United Nations A/56/802

General Assembly

Distr.: General
31 January 2002

Original: English

Fifty-sixth session
Agenda item 135
Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK), which amounts to $391,076,200 gross ($363,861,900 net).

Of the total budget, some 77 per cent of resources relate to civilian personnel costs. Operational costs account for 14 per cent of the budget, military personnel costs reflect 2 per cent, while staff assessment comprises 7 per cent of the total. Less than 1 per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3 of the present report.

02-23953 (E) 110302

Contents

		Paragraphs	Page
I.	Overview	1–3	3
II.	Political mandate of the Mission	4	4
III.	Operational plan and requirements	5–27	5
IV.	Contributions made under the status-of-mission agreement	28–29	11
V.	Voluntary contributions and trust funds	30	11
VI.	Status of reimbursement to formed unit-contributing Governments	31–32	11
VII.	Contingent-owned equipment and self-sustainment	33–37	11
VIII.	Staffing requirements	38–138	13
IX.	Objective-setting	139	34
Annexes			
I.	Cost estimates for the period from 1 July 2002 to 30 June 2003		36
	A. Summary statement		36
	B. Distribution of gross requirements by major cost component		38
	C. Supplementary information		39
II.	Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis		45
	A. Standard and mission-specific costs		45
	B. Distribution of resources by budgetary parameters: standard and mission-specific costs		52
	C. Non-recurrent requirements		53
III.	Support provided by UNMIK to United Nations and non-United Nations entities in the Mission area		54
IV.	Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions		58
V.	Implementation of previous recommendations of the Board of Auditors		62
VI.	Organizational charts		64
	A. United Nations Interim Administration Mission in Kosovo		64
	B. Police and Justice		65
	C. Civil Administration		66
	D. Division of Administration		67
Map			68

I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK), which amounts to $391,076,200 gross ($363,861,900 net).

2. Estimated requirements for the period from 1 July 2002 to 30 June 2003 represent a 2.2 per cent decrease ($8,923,800) in total resources (gross) in relation to the apportionment for the current period from 1 July 2001 to 30 June 2002. The proposed decrease reflects a 6.2 per cent decrease in civilian personnel costs, which is partially offset by a 5.2 per cent increase in military personnel costs, a 20 per cent increase in operational costs, a 0.4 per cent increase in other programmes and a 2.7 per cent increase in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase/(decrease) over 2001/02	
Category of expenditure	*2000/01 expenditures*	*2001/02 apportionment*	*2002/03 cost estimates*[a]	*Amount*	*Percentage*
Military personnel	5 918.4	7 890.0	8 301.8	411.8	5.2
Civilian personnel	280 113.5	320 280.5	301 422.7	(18 857.8)	(6.2)
Operational requirements	73 816.0	44 163.5	52 961.4	8 797.9	20.0
Other programmes[b]	839.1	1 170.8	1 176.0	5.2	0.4
Staff assessment	22 775.0	26 495.2	27 214.3	719.1	2.7
Gross requirements[c]	**383 462.0**	**400 000.0**	**391 076.2**	**(8 923.8)**	**(2.2)**
Voluntary contributions	-	-	-	-	-
Total	**383 462.0**	**400 000.0**	**391 076.2**	**(8 923.8)**	**(2.2)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Excludes personnel.
[c] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	*2000 01*	*2001 02*	*2002 03*	*Increase (decrease) over 2001 02*
Military observers	-	-	-	-
Military contingents	-	-	-	-
Military liaison officers	38	38	38	-
Civilian police	4 718	4 718	4 718	-
International staff	1 339	1 319	1 323	4
National officers	11	11	11	-
Local staff	3 916	3 858	3 658	(200)
United Nations Volunteers	203	203	250	47

3. The action to be taken by the General Assembly is as follows:

(a) To appropriate the amount of $391,076,200 gross ($363,861,900 net) for the maintenance of the Mission for the 12-month period from 1 July 2002 to 30 June 2003;

(b) To assess the amount in paragraph 3 (a) above among Member States for the period from 1 July 2002 to 30 June 2003.

II. Political mandate of the Mission

(Security Council resolution 1244 (1999) of 10 June 1999)

4. UNMIK was created by the Security Council to establish an international civil presence in Kosovo in order to provide an interim administration for Kosovo, under which the people of Kosovo can enjoy substantial autonomy within the Federal Republic of Yugoslavia, and to provide transitional administration, while establishing and overseeing the development of provisional democratic self-governing institutions to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo. The main responsibilities of UNMIK include:

(a) Promoting the establishment, pending a final settlement, of substantial autonomy and self-government in Kosovo, taking full account of annex 2 to resolution 1244 (1999) and of the Rambouillet accords (S/1999/648);

(b) Performing basic civilian administrative functions where and as long as required;

(c) Organizing and overseeing the development of provisional institutions for democratic and autonomous self-government pending a political settlement, including the holding of elections;

(d) Transferring, as these institutions are established, its administrative responsibilities while overseeing and supporting the consolidation of Kosovo's local provisional institutions and other peace-building activities;

(e) Facilitating, a political process designed to determine Kosovo's future status, taking into account the Rambouillet accords (S/1999/648);

(f) In a final stage, overseeing the transfer of authority from Kosovo's provisional institutions to institutions established under a political settlement;

(g) Supporting the reconstruction of key infrastructure and other economic reconstruction;

(h) Supporting, in coordination with international humanitarian organizations, humanitarian and disaster relief aid;

(i) Maintaining civil law and order, including establishing local police forces and meanwhile, through the deployment of international police personnel to serve in Kosovo;

(j) Facilitating an effective police and judicial response against destabilizing serious crime activity in Kosovo and establishing an unbiased judicial process through international participation in and reform of the judicial system;

(k) Protecting and promoting human rights;

(l) Assuring the safe and unimpeded return of all refugees and displaced persons to their homes in Kosovo.

III. Operational plan and requirements

5. The operational requirements of the Mission were set out in the reports of the Secretary-General to the Security Council of 12 June 1999 (S/1999/672), 12 July 1999 (S/1999/779), 16 September 1999 (S/1999/987 and Add.1), 23 December 1999 (S/1999/1250), 3 March 2000 (S/2000/177), 6 June 2000 (S/2000/538), 18 September 2000 (S/2000/878), 15 December 2000 (S/2000/1196), 7 June 2001 (S/2001/565) and 15 January 2002 (S/2002/62). UNMIK is headed by the Special Representative of the Secretary-General, who is the highest international civilian official in Kosovo. He enjoys the civilian executive powers envisaged and vested in him by the Security Council in its resolution 1244 (1999).

6. A Principal Deputy Special Representative of the Secretary-General assists the Special Representative in directing and managing UNMIK. The Principal Deputy Special Representative ensures a coordinated approach by the Mission's four pillars, namely, Police and Justice (United Nations), Civil Administration (United Nations), Institution-Building (Organization for Security and Cooperation in Europe (OSCE)) and Reconstruction (European Union). A Deputy Special Representative of the Secretary-General heads each of the four pillars. In order to achieve effective mission integration and coordination with outside agencies, the Special Representative of the Secretary-General chairs a daily Executive Committee meeting, whose membership includes the pillar heads and other senior UNMIK officials.

Political developments leading to a modification in the Mission's structure

7. In January 2001, the Special Representative of the Secretary-General outlined certain priorities for UNMIK in 2001 and into the next year. These include:

(a) The establishment of a legal framework for provisional self-government in Kosovo, as well as the continuing transfer of municipal-level public administration responsibilities, as a precondition for the holding of general elections;

(b) The further development of an effective law enforcement and judicial system;

(c) The consolidation of economic reconstruction by creating and implementing structures for a well-regulated, self-sustaining and revenue-generating social market economy; and

(d) The establishment of regular dialogue with the Federal Republic of Yugoslavia and the opening of an UNMIK Office in Belgrade.

Structural changes to the Mission

8. The implementation of these priorities listed above (para. 7) has necessitated the following structural changes to the Mission:

(a) The creation of an Advisory Unit on Security in the Office of the Special Representative of the Secretary-General in March 2001;

(b) The disbandment of the Economic Policy Office in March 2001 and concentration of all economic issues in the Reconstruction Pillar;

(c) The assumption of the functions of the Planning and Coordination Unit by the Executive Committee and Principal Deputy Special Representative in March 2001;

(d) The restructuring of the Office of Human Rights and Community Affairs into the Office of Returns and Communities in line with changed priorities;

(e) The establishment of the Police and Justice Pillar (Pillar I) as of 21 May 2001;

(f) The establishment of the UNMIK Office in Belgrade in June 2001; and

(g) Radical changes to Pillar II (Civil Administration) to adapt to the third phase of the United Nations Civil Administration in Kosovo effective January 2002.

Office of the Special Representative of the Secretary-General

Advisory Unit on Security

9. The Advisory Unit on Security was created in March 2001 as a direct response to the formation of the Police and Justice Pillar, the advent of provisional self-government and the ongoing close cooperation that UNMIK has established with the international security force (KFOR). In the 2002-2003 budget period, the role and functions of the Unit will increase, as it will provide policy coordination for many of the Special Representative's reserved powers, especially in the area of security

coordination. It will be directly involved in the coordination of policy issues in respect of KFOR and UNMIK Police and will provide a liaison function with the Police and Department of Justice.

Transfer of functions of the Economic Policy Office and Planning and Coordination Unit

10. In a move to consolidate all functions and advice on economic issues, the Special Representative dissolved the Economic Policy Office in March 2001 and concentrated all economic issues in the Reconstruction Pillar.

11. Effective March 2001, the Executive Committee and the Principal Deputy Special Representative, assisted by the Chief of Staff, assumed the functions of the Planning and Coordination Unit, including inter-pillar coordination.

Office of Returns and Communities

12. One of the most important concerns of the Kosovo Serb community and a key objective of UNMIK is the creation of conditions for the sustainable return of internally displaced persons and refugees. Following the signing of a Common Document between UNMIK and the Federal Republic of Yugoslavia, the Special Representative established within his office the Office of Returns and Communities, by restructuring the Office of Human Rights and Community Affairs. This change takes into account that within UNMIK the main human rights monitoring and reporting mandate lies with the Institution-Building Pillar. Among the responsibilities of the Office of Returns and Communities will be to coordinate UNMIK's work on community issues, maintain close links with all key stakeholders, including the Governments of the Federal Republic of Yugoslavia and Serbia, and the donor community, and provide strategic advice to the Special Representative on ways to advance the return and reintegration of displaced persons. The return issue will also feature heavily in the newly created Advisory Board on Communities, which aims to coordinate policy guidelines, advice and recommendations on issues related to minorities. Its activities will significantly increase during the 2002-2003 budgetary period because the return of displaced persons and their integration remains one of UNMIK's priority objectives and a key factor in implementation of the Common Document.

UNMIK Office in Belgrade

13. Security Council resolution 1244 (1999) includes within the responsibilities of UNMIK, inter alia, "facilitating a political process designed to determine Kosovo's future status". The establishment of an Office in Belgrade was therefore imperative in order to have a regular presence on the ground that would play a crucial role in improving channels of communication and dialogue between UNMIK and the Federal Republic of Yugoslavia and Serbian governments. Such additional direct channels are needed, particularly in view of the Constitutional Framework and implementation of the Common Document.

Police and Justice (Pillar I)

14. UNMIK has identified the continued strengthening of the capabilities and functioning of the law enforcement and criminal justice systems as a central priority, and in keeping with this objective, a separate pillar (Pillar 1) for Police and Justice

was established on 21 May 2001. Despite considerable progress in the re-establishment and functioning of Kosovo's courts and prisons, the Kosovo Judiciary, like the Kosovo Police Service (KPS), requires sustained international oversight and management to develop to minimum standards of independence and impartiality. In addition, UNMIK must strengthen its focus of international resources — in cooperation with the international security presence — on effective operations to counter criminality and its destabilizing effects and ensure the delivery of justice.

15. The establishment of the Police and Justice Pillar has a number of concrete objectives: to consolidate the law and order structure in Kosovo, to maintain effective international control and oversight over police and justice in the medium term, to increase the coordination within UNMIK as well as with other major players, to enable effective police and judicial response against destabilizing serious crime activity in Kosovo within a strategic time frame, and to establish an unbiased judicial process through international participation and reform of the judicial system.

16. The new Police and Justice Pillar was established by relocating the Pillar II Departments of Police and Justice into a single and separate pillar structure of UNMIK. Pillar I is responsible for all police, security and justice functions previously performed by UNMIK Pillar II structures. The Head of the Department of Justice, and the UNMIK Police Commissioner report to the Deputy Special Representative of the Secretary-General for Police and Justice.

17. During the 2002 budget cycle, the KPS will continue to be staffed and operated by a mix of professionals, including seconded (to Pillar III) international police trainers, qualified KPS officers and local professional staff. The number of KPS officers who provide training at the KPS is envisaged to increase from 15 to 50 by the end of January and to 135 by mid-2003. The "Kosovarization" of the police has now reached the stage where local trainers work alongside international police trainers.

Civil Administration (Pillar II)

18. The Constitutional Framework for Provisional Self-Government, signed by the Special Representative in May 2001, opened the way for elections held on 17 November 2001 to a future Kosovo Assembly and the establishment of provisional institutions of self-government. Throughout the second half of 2001, there has been substantial progress in preparing for the transfer of authority to these institutions. On 13 September 2001, following consultations with the Kosovo political leadership, the Special Representative promulgated Regulation 2001/19, which set out the functions and competencies of the ministries of the provisional self-government. Work is ongoing to streamline the 20 departments of the former Joint Interim Administrative Structure (JIAS) into 10 ministries — 9 functional ministries and the Prime Minister's Office.

19. As this transfer takes place, UNMIK will increasingly be called upon to provide support and oversight for these institutions. At the same time, Civil Administration will remain responsible for key areas of reserved powers.

20. Mechanisms to facilitate such support and oversight are under consideration. Preparations continue to ensure that the current joint administrative bodies are ready to be transferred to local responsibility. Key to these preparations is the rapid

"Kosovarization" of the departments, particularly at senior management levels, which is under way. "Kosovarization" also continues at the municipal level, particularly in the areas already devolved to local competency, such as primary health care and education. Budgetary and finance functions are being progressively handed over to municipalities. The introduction of modern financial management, including a uniform basic accounting and reporting system, is a prerequisite for any real transfer of financial power to the elected representatives and the Kosovo civil service in the municipalities.

21. Capacities are also being built at the municipal level in planning and development management. The aim is for each municipality to have the capacity to prepare a municipal development plan, which will be linked to the Kosovo-wide public investment programme within the framework of the Kosovo consolidated budget. UNMIK's municipal administrations have progressively handed over areas of responsibility to the local municipal authorities, with a view to fully disengaging from municipal administration by June 2003. In keeping with this, responsibility for budgetary and financial administration is being progressively handed over to the municipalities. To facilitate this, a uniform financial management system for the municipalities has been agreed upon with the Central Fiscal Authority, and training of the municipal civil service has commenced. There has been some progress with the inclusion of non-Kosovo Albanian communities in the local government. Approximately 90 Kosovo Serbs are participating in the work of 13 Municipal Assemblies. Representatives of the Ashkali, Bosniac, Egyptian, Gorani, Roma and Turkish communities are also participating as members of the municipal assemblies in the municipalities where these communities live. The municipal elections, which are to take place once the two-year term of the current municipal assemblies expires in October 2002, will provide municipal leaders with a new political mandate for the exercise of their expanded responsibilities.

22. The evolution from direct administration (phase I) to limited government (phase II) and now to the transfer of many interim responsibilities to the provisional institutions of self-government (phase III) has required changes in how UNMIK's Civil Administration implements its mandate, and the role of its staff in their implementation. There has been a change in emphasis, but always with the goal of establishing a functioning provisional self-government during the interim period prior to final status. Phase III imposes an increased administrative complexity, given the division of responsibilities into transferred and reserved structures, all under the authority of the Special Representative of the Secretary-General, with different modes of implementation within each structure. In addition, there will be an increased political complexity arising from the establishment of an Assembly and Government, comprised of democratically elected officials. Experience in the municipalities indicates that implementation of the mandate will become more difficult during the transition phase. This is coupled with serious constraints arising from the unavailability of trained and administratively experienced personnel at all levels. This has given rise to the recognition of the importance of mentoring, monitoring and capacity-building being made an integral part of the process of transfer of responsibilities to local personnel. The UNMIK Civil Administration continues to place primary importance on increasing the capacity of all civil servants through comprehensive training.

23. As a consequence of these changes, the Civil Administration component of the Mission will be restructured as follows:

(a) The Office of the Deputy Special Representative of the Secretary-General, consisting of a Front Office, an Oversight, Monitoring and Reporting Unit, a Management Review and Internal Oversight Unit and an Office of Gender Affairs;

(b) Four UNMIK Reserved Departments (Department of Agriculture and Forestry, Department of Civil Security and Emergency Management, Department of Public Services and Department of Transport and Infrastructure) as well as seven provisional institutions for self-government (Ministry of Agriculture, Forestry and Rural Development, Ministry of Culture, Youth and Sports, Ministry of Education, Science and Technology, Ministry of Labour and Social Welfare, Ministry of Health, Environment and Spatial Planning, Ministry of Transport and Communications and Ministry of Public Services);

(c) Five regional and 30 municipal administrations.

Institution-Building (Pillar III)

24. The OSCE Mission in Kosovo is made up of four policy departments: Media, Human Rights/Rule of Law, Democratization and Election Operations. These four policy departments are supported by the Department of Administration and Support, various headquarters facilities such as the Press Office, the Reporting Cell and the OSCE Mission's field service consisting of 5 regional centres and 16 field offices.

25. In the coming years, the policy departments of the OSCE will be downsized. This will be done as the situation in Kosovo continues to normalize and the various independent institutions that have been created by the OSCE Mission and by local non-governmental organizations can perform certain tasks. In 2002, the OSCE will start downsizing by reducing the field presence from 21 locations (16 field offices and 5 regional centres) to 9 locations (all field offices). The mandate of the OSCE has not changed and will continue to focus on capacity-building and institution-building. As part of this restructuring, Pillar III is reducing its budgetary requirements, while streamlining programming through increased emphasis on programmatic as opposed to logistical support.

Reconstruction (Pillar IV)

26. The Reconstruction Pillar of UNMIK, led by the European Union, is responsible for creating a modern, well-functioning market economy and helping to restart economic activity and promote a dialogue on economic issues with the region. These tasks involve devising and implementing a budget that covers essential public functions and their financing; establishing a banking and payments system and an appropriate regulatory environment; determining what currencies are to be used in Kosovo and under what conditions; ensuring that public utilities restart and institute appropriate user changes; setting up regulations; and coordinating the mobilization of external financing and technical assistance in support of these and other needs.

27. It is projected that UNMIK will turn over a balanced budget to the Provisional Self-Government in 2002. To help to achieve this, the Reconstruction Pillar has developed strategies to generate revenue and encourage a functioning market economy, in part by reinvigorating state and socially owned enterprises. The introduction of value added tax, and property taxes are envisaged to be an essential foundation for revenue-generation.

IV. Contributions made under the status-of-mission agreement

28. Since the international civil presence, known as the United Nations Interim Administration Mission in Kosovo (UNMIK), was authorized under Chapter VII of the Charter of the United Nations, an agreement between the United Nations and the Government of the Federal Republic of Yugoslavia on the status of UNMIK in Kosovo is not required.

29. For operational reasons, UNMIK, in discharging its functions, will have to use the territory of the Federal Republic of Yugoslavia outside Kosovo as well as other territories neighbouring Kosovo. In this respect, it should be recalled that the Security Council demanded, in paragraph 18 of its resolution 1244 (1999), that all States in the region cooperate fully in the implementation of all aspects of the resolution.

V. Voluntary contributions and trust funds

30. No new voluntary contributions have been received.

Trust funds

(United States dollars)

Trust fund to support the United Nations Interim Administration Mission in Kosovo	
Opening balance as at 30 June 2000	9 480 271
1 July 2000 to 30 June 2001:	
Income	2 635 122
Expenditure	8 761 364
Closing balance as at 30 June 2001	**3 354 029**

VI. Status of reimbursement to formed unit-contributing Governments

31. The Governments of Argentina, India (2 units), Jordan (2 units), Pakistan, Poland, Spain and Ukraine (2 units) are providing formed police units.

32. Reimbursements have been made to the Governments providing formed units for the period from its deployment through 31 August 2001.

VII. Contingent-owned equipment and self-sustainment

Method of reimbursement

33. Memorandums of understanding have been signed with seven contributing Governments and one is in the final stage of negotiations with a country that has agreed to provide formed units and equipment to UNMIK. All the countries chose the wet-lease arrangements for reimbursement of contingent-owned equipment.

Requirements

Major equipment

34. Requirements for reimbursement of major equipment to 10 special formed police units and 2 canine units are estimated at $4,114,412.

Special equipment

35. Requirements for special equipment for formed police units are estimated at $59,328.

Self-sustainment

36. Requirements for self-sustainment are included in the cost estimates for the period from 1 July 2002 to 30 June 2003, which are estimated at $1,121,407 as follows:

Category	*Amount (United States dollars)*
Office	62 916
Minor engineering	41 448
Laundry and cleaning	62 916
Communications	384 718
Medical	278 238
Observation	108 339
Miscellaneous general stores	182 832
Total	**1 121 407**

Mission factors

37. Mission factors intended to compensate formed unit-contributing countries for extreme operational conditions in the mission area apply to the monthly reimbursable rates, as indicated in the table below:

Mission factors	*Percentage*
Extreme environmental conditions	1.0
Intensified operational conditions	0.8
Hostile action/forced abandonment	1.0
Incremental transportation (varies)	0-1.75

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	1	1	-
Assistant Secretary-General	2	3	1
D-2	10	10	-
D-1	33	33	-
P-5	90	92	2
P-4	277	276	(1)
P-3	304	306	2
P-2/P-1	56	56	-
Subtotal	**773**	**777**	**4**
General Service (Principal level)	7	7	-
General Service (Other level)	262	262	-
Subtotal	**269**	**269**	**-**
Field Service	233	233	-
Security Service	44	44	-
Subtotal	277	277	-
Total, international staff	**1 319**	**1 323**	**4**
Local staff	3 858	3 658	(200)
National officers	11	11	-
United Nations Volunteers	203	250	47
Subtotal	**4 072**	**3 919**	**(153)**
Total	**5 391**	**5 242**	**(149)**

38. Changes to the staffing table approved for the period ending 30 June 2002 include an increase of 4 international posts and 47 United Nations Volunteers, offset by a decrease of 200 local level posts for a net decrease of 149 posts, as follows:

(a) The establishment of an Assistant Secretary-General post for the Deputy Special Representative heading Pillar I (Police and Justice);

(b) The establishment of two P-5 posts and two P-3 posts in the Office of the Resident Auditor;

(c) The establishment of a P-4 post for an HIV Policy Officer in the Office of the Chief of Administrative Services, Division of Administration;

(d) The establishment of 47 additional United Nations Volunteers for Civil Administration;

(e) The reduction of two P-4 posts in Civil Administration; and

(f) The reduction of 150 local level posts for the Police (interpreters) and 50 local level posts in the Division of Administration (Security).

39. In addition, a number of redeployments have been implemented as reflected in the detailed breakdown by office shown in section B below. Following a review and for operational reasons, it was concluded that no conversions from General Service to locally recruited staff are possible at this time.

40. The specific staffing changes by office are described below.

41. The staffing requirements for the Office of the Legal Adviser and the Military Liaison Office remain unchanged.

42. In March 2001 the Planning and Coordination Unit and the Economic Policy Office were abolished. A new Advisory Unit on Security was established in March 2001 and the UNMIK Office in Belgrade became fully operational in June 2001.

43. The Office of Returns and Communities replaced the previous Office of Human Rights and Community Affairs in November 2001 and has taken over the allocated staff posts.

Office of the Special Representative of the Secretary-General/Principal Deputy Special Representative of the Secretary-General

44. Three local level posts have been redeployed to the UNMIK Office in Belgrade to provide for a legal assistant, an administrative assistant and a press assistant.

Office of the Resident Auditor

45. This office is being strengthened by the addition of two P-5 and two P-3 posts. One P-5 post is required to provide effective supervision and guidance to Resident Auditors assigned to the Mission. The additional P-5 post of Senior Investigator and two P-3 posts for Investigators are required in the Investigations Section to conduct investigations in the Mission, as required.

Office of Political Affairs

46. While the total number of posts remains unchanged, the distribution of posts has been revised through redeployment. Two posts (one P-3 and one General Service (Other level) have been redeployed to the UNMIK Office in Belgrade. This loss has been offset by the redeployment of one P-5 post from the former Planning and Coordination Unit and one P-4 post from the former Economic Policy Office. A Senior Political Affairs Officer (P-5) and a Political Officer (P-4) will coordinate the work of the three cells of the Political Affairs Reporting Unit, comprised of a political cell, a planning and analysis cell and a provisional institutions of self-government cell. The functions of the Political Affairs Reporting Unit will include reporting to United Nations Headquarters, the provision of political advice and analysis, including briefings and policy planning, to the Special Representative of

the Secretary-General, liaison with the Assembly and political parties, liaison with the executive branch, including the offices of the President and the Prime Minister, and covering the external relations of the provisional institutions of self-government.

Office of the Spokesperson and Public Information

47. One P-4 post has been redeployed to the Office of the Deputy Special Representative of Pillar I and one P-3 post has been redeployed to the UNMIK Office in Belgrade in order to provide those offices with Information Officers.

Advisory Unit on Security

48. A total of five posts have been redeployed to meet the staffing requirements of this unit: four posts from the former Planning and Coordination Unit (one P-4 for the Head of Unit, one P-3 Political Affairs Officer, one General Service (Other level) and one local level) as well as one P-3 post from the former Economic Policy Office for a Political Affairs Officer.

49. There is an overarching requirement for the Office of the Special Representative of the Secretary-General to coordinate and assist in the determination of overall policy on the delivery of effective law and order in Kosovo, given the close working relationship between the Special Representative and the KFOR command. To that end, the Unit will also represent the Office of the Special Representative, along with the Principal Deputy Special Representative, the Police Commissioner and the Deputy Police Commissioner, on the UNMIK/KFOR Joint Security Executive Committee and the UNMIK/KFOR Joint Security Implementation Group. The Unit will also work closely with the Head of the Police and Justice Pillar to ensure that he/she is fully supported in achieving the Pillar I strategy and objectives. To facilitate this requirement, the Head of the Unit will continue to be a member of the Police and Justice Pillar Steering Board.

50. The Head of Unit ensures that there is a close working relationship with KFOR and the Police. One Political Affairs Officer is primarily involved in judicial issues and liaises with Pillar I, specifically with the Department of Justice, and provides input into many of the other security issues considered by the Unit. A second Political Affairs Officer undertakes policy coordination with UNMIK Police and deals with many of the operational issues arising through the KFOR/UNMIK Police interface in the delivery of law and order in Kosovo.

UNMIK Office in Belgrade

51. A total of 15 posts have been redeployed to the UNMIK Office in Belgrade: 1 D-2 (Head of Office) from Civil Administration; 1 P-5 (Deputy Head of Office), 1 General Service (Other level) and 3 local level from the former Economic Policy Office; 1 P-3 (Administrative Officer) and 2 local level (drivers) from Administration; 1 P-3 (Political Affairs Officer) and 1 General Service (Other level) from the Office of Political Affairs; 1 P-3 (Information Officer) from the Office of the Spokesperson and Public Information and 3 local level posts (1 Administrative Assistant, 1 Press Assistant and 1 Legal Assistant) from the Office of the Special Representative.

52. Since its establishment in June 2001, the Office has made headway on a practical level on a range of issues central to the Mission's relationship with the Belgrade authorities, such as returns, the missing and detained, security, and law and order. It has also helped to coordinate the electoral registration campaign.

53. The other main functions of the Office include providing assessments of political developments as a basis for setting policy guidelines, sharing information about developments in Kosovo with the Belgrade diplomatic community, and undertaking public information activities in order to improve the understanding and image of UNMIK.

54. The complexity of the issues at hand combined with the sensitivity of relations with the Federal Republic of Yugoslavia and Serbian officials, requires a senior UNMIK official with D-2 level professional experience and stature in order to accomplish the responsibilities of the position. The Head of Office interacts with government officials at the highest levels and coordinates UNMIK's policy towards Belgrade authorities on a broad range of sensitive political issues.

55. The Deputy Head of the Office (P-5) shares with the Head of Office responsibility for contacts with government officials at all levels, undertakes public information activities, formulates policy proposals on major strategy issues for consideration by the Special Representative of the Secretary-General and maintains regular contacts with the diplomatic community.

56. A Political Affairs Officer (P-3) provides overall political support and analysis of political developments within the Office with special focus on issues pertaining to police and justice. The office is also responsible for the Office's daily and other ad hoc reports.

57. An Information Officer (P-3) is responsible for the public information function at the Office including establishing and maintaining contacts with national and international media, organizing press conferences, disseminating UNMIK press releases and public information material.

58. An Administrative Officer (P-3) manages all logistical and administrative support issues, including liaison with the Division of Administration in Pristina as and when required, and coordination with the United Nations Liaison Office in Belgrade on common services.

Police and Justice (Pillar I)

59. The new Police and Justice Pillar was established by relocating the Police and Department of Justice from Civil Administration (Pillar II) into a separate pillar structure of UNMIK. One additional Assistant Secretary-General post is required for the Deputy Special Representative heading Pillar I. The Head of the Pillar must have the necessary status, authority and experience to interact with other Pillar Heads and regional government ministers and officials at the highest level, and represent the Special Representative at international forums in the functional areas of security, police and justice. In addition to the 1,651 Police posts and 154 Department of Justice posts redeployed from Civil Administration, a total of 159 additional posts have been redeployed from the Office of the Special Representative (1 post), the Division of Administration (10 posts) and Civil Administration (148 posts) in order to strengthen the new Department of Justice and provide for the staffing of the Office of the Deputy Special Representative.

60. UNMIK has identified the continued strengthening of the capabilities and functioning of the law enforcement and criminal justice systems as a central priority, and in keeping with this objective, a separate pillar (Pillar I) for Police and Justice was established on 21 May 2001. Despite considerable progress in the re-establishment and functioning of Kosovo's courts and prisons, the Kosovo Judiciary, like the KPS, requires sustained international oversight and management to develop to minimum standards of independence and impartiality. In addition, UNMIK must strengthen its focus of international resources — in cooperation with the international security presence — on effective operations to counter criminality and its destabilizing effects and ensure the delivery of Justice.

61. The establishment of the Police and Justice Pillar has a number of concrete objectives: to consolidate the law and order structure in Kosovo; to maintain effective international control and oversight over police and justice in the medium term; to increase the coordination within UNMIK as well as with other major players; to enable effective police and judicial response against destabilizing serious criminal activity in Kosovo within a strategic time frame, and to establish an unbiased judicial process through international participation and reform of the judicial system.

Office of the Deputy Special Representative of the Secretary-General for Police and Justice

62. A total of 12 posts are required for this office (1 Assistant Secretary-General, 1 P-5, 2 P-4, 1 P-2, 2 General Service (Other level) and 5 local level). The Assistant Secretary-General post is new, while the other 11 posts have been provided through redeployment, 10 posts from Pillar II and 1 post from the Office of the Spokesperson.

63. The Police and Justice Pillar is headed by the Deputy Special Representative of the Secretary-General for Police and Justice (Assistant Secretary-General).

64. The Senior Adviser (P-5) supports the Deputy Special Representative in the overall management of the Office of the Deputy Special Representative, the assessment of the pillar's activities, the analysis of trends, and the approving and clearing of reports. The Senior Adviser liases closely with the Head of the Department of Justice and the Police Commissioner, as well as with KFOR to ensure that policies affecting law and order are analysed in a coordinated fashion among all parties concerned and addressed in an effective manner. The Senior Adviser also oversees issues relating to the staffing and budget of the Police and Justice Pillar.

65. A Special Assistant to the Deputy Special Representative for Police and Justice (P-4), reports directly to the Deputy Special Representative, and manages the day-to-day activities of the Deputy Special Representative, coordinates inputs from the Police and the Department of Justice for meetings to be conducted by the Deputy Special Representative, prepares briefing papers, letters and memoranda of the Deputy Special Representative. The Special Assistant also serves as the main point of contact and liaison with the Office of the Special Representative of the Secretary-General and the Principal Deputy Special Representative of the Secretary-General, and the Deputy Special Representative of the Secretary-General of the other pillars to ensure smooth coordination among the pillars and the Office of the Special Representative of the Secretary-General.

66. An Information Officer (P-4), transferred from and working in close liaison with the Office of the Spokesperson and Public Information, formulates and implements a proactive information strategy for the Police and Justice Pillar with a view to enhancing public understanding of the efforts of UNMIK in creating an impartial and independent judiciary.

67. A Statistician (P-2), working under the guidance of the Senior Adviser, collates and analyses all statistics relating to Police and Justice.

Police

68. All 1,651 posts that had been authorized for the Police under the Civil Administration pillar have been redeployed to Pillar I. However, staffing requirements are being reduced by 150 local level posts that had been approved for interpreters. These posts had been blocked during the current fiscal year (1 July 2001 to 30 June 2002) in order to accommodate the reduced level of resources approved by the General Assembly. The revised staffing requirements for Police therefore total 1,501 posts (1 D-2, 1 D-1, 2 P-4, 1 P-3, 1 General Service (Other level) and 1,495 local level).

Department of Justice

69. A total of 302 posts are required for the strengthened Department of Justice, namely, for the Office of the Director, the Kosovo Judicial Services Division, the International Judicial Support Division and the Penal Management Division. In addition to the 154 posts redeployed from the Department of Justice under Pillar II, 148 posts have been redeployed from other components, primarily from the downsizing of Pillar II, in order to meet requirements for additional international judges and prosecutors and to enhance the capacity of the penitentiary system. These posts were redeployed from the following entities: 67 posts from the regions (9 P-4, 28 P-3, 30 General Service (Other level)), 62 posts from the municipalities (12 P-5, 2 P-4, 13 P-3 and 35 General Service (Other level)), 9 posts from Civil Administration departments (2 P-4, 2 P-3, 1 P-2 and 4 local level) and 10 posts from the Division of Administration (5 P-2 and 5 Field Service).

70. The Department of Justice has the overall mandate of bringing about an independent, impartial and multi-ethnic judiciary. It is responsible for the implementation of policy and management of matters relating to the judicial system and the correctional services. Additionally, the Department provides essential policy guidance and administrative and operational support to the international judicial support programme.

71. The provision of international judicial support has proven an expeditious response to the urgent requirement of complementing the limited pre-UNMIK judicial capacity in Kosovo and to alleviate the pressure experienced by the local judiciary in dealing with certain cases. International judicial support is taking the lead in processing the large number of war, ethnic, organized-crime-related and other cases that may severely affect the peace process. Additionally, international judicial support is filling the existing capacity gap while, at the same time, providing the platform for a sustainable judicial system in Kosovo. This intervention is integral to, and implicit in, the interim requirement to have international judicial support during the difficult post-conflict phase.

72. The continuing difficulties of the local judiciary to deal with certain cases, especially those involving ethnically motivated crime, terrorism and organized crime called for some adjustment to the programme. The initial form of intervention had a significant, but still limited impact. Notably, existing legal procedures did not provide for a deciding vote for international judges. Having recognized these shortfalls, legal and operational remedies were sought in order to maximize the impact and effectiveness of the international judicial presence in Kosovo and to minimize the possibilities of a miscarriage of justice.

73. Promulgation of Regulation 2000/64 on 15 December 2000 provided for a majority of international judges on panels. Changes to the composition of panels allowed the international judges to have a deciding vote in the criminal cases they are handling, hence ensuring impartiality, independence and respect for human rights. While this Regulation had a remarkable impact on the proper administration of justice, it added a significant burden on an already limited number of international judges and prosecutors.

74. Recent developments and the anticipated transfer of some 200 Kosovo Albanian detainees from the Federal Republic of Yugoslavia detention facilities to the jurisdiction of Kosovo courts will dramatically increase the number of sensitive cases. It is clear that in order to process these cases in an impartial and unbiased manner, each case will need to be reviewed by international judges and prosecutors.

75. It is also clear that, as law enforcement becomes more effective and greater progress is made in tackling ethnically motivated crime, terrorism, organized crime, corruption and removing individuals who are unfit for public office, the requirement for fair, effective and speedy justice will be paramount. Generating this environment will also play a pivotal role in enabling the Provisional Self-Government to establish itself protected from undue influences and pressures.

76. The additional staffing requirements of the Department are described below.

Office of the Director

77. The Office of the Director has been strengthened by 13 posts (1 P-4, 5 P-3 and 7 General Service (Other level)) for the Legal Advisory Support Unit and the Organized Crime Support Unit.

78. The Office of the Director (D-2) is responsible for the implementation of the Department of Justice functions and ensures close coordination among the three Divisions of the Department. The Office is staffed by the Director (D-2) and a Special Assistant (P-4) who manage the day-to-day affairs of the front office and ensure close coordination among the three sections of the Department. The Office has been restructured to assist the Director to develop the Department's contribution to the Police and Justice Pillar, to provide appropriate advice to the Head of Pillar I and to reform and improve the judicial system in Kosovo. Furthermore, the Head of the Department of Justice needed to be equipped with a structure that allowed the Department to evolve into a more proactive organization. It was also more appropriate to deal with several functions, such as extradition issues and development of UNMIK regulations, in the Office of the Director, where economies could be achieved, than in other sections of the Department of Justice. There were other functions that also needed to be introduced such as a specialist unit to interface

with the UNMIK Police Kosovo Organized Crime Bureau and international prosecutors as well as a Legal Advisory Support Unit.

Legal Advisory Support Unit

79. Three P-3 posts have been redeployed to this Unit for three Legal Officers who will provide legal advice, develop policy for the Head of the Department, provide advice and coordination on a broad range of issues involving KFOR and UNMIK Police, maintain a close relationship with the Office of Legal Affairs of the United Nations Secretariat and OSCE in the development of criminal-related UNMIK Regulations, act as a secretariat and run selection boards for the recruitment of international judges and prosecutors, advise on the development of UNMIK Regulations and those UNMIK Regulations that may require amendment and provide other support on matters of importance to the Head of the Department of Justice.

Organized Crime Support Unit

80. Ten posts have been redeployed to this Unit to provide for the following staff: the Head of Unit (P-4), the Deputy Head of Unit (P-3), a Legal Officer (P-3), as well as 6 interpreters and 1 support staff (General Service (Other level)).

81. The Organized Crime Support Unit provides the judicial interface between the Department of Justice and the Kosovo Organized Crime Bureau. The Unit requires individuals who have the necessary security clearances and have experience in regard to organized crime issues. The Unit is also responsible for the judicial aspects of both terrorism and political extremism.

Kosovo Judicial Services Division

82. Four posts have been redeployed to this Division to provide for the following requirements: the Head of the Professional Development Unit (P-5), two Legal Officers (P-3) and a Minority Affairs Coordinator (P-2).

83. The Kosovo Judicial Services Division was formed from elements of the Civil Administration Administrative Department of Justice Prosecution Services and Court Administration. Its mandate is to bring about an independent, impartial and multi-ethnic judiciary as well as to implement those functions of court and prosecutorial service that remain under the direct responsibility of the Special Representative of the Secretary-General. The Division is comprised of five Units: Judicial Inspection Unit, Professional Development Unit, Minority Affairs Unit, Legal Coordination Unit, and Forensic Operations/Missing Persons Unit. In the future, the Division will closely liaise with the new Ministry of Public Service in order to ensure a coordinated and consistent approach in all administrative matters related to courts and prosecutors' offices.

84. Established in May 2001, the Judicial Inspection Unit had an immediate and overwhelmingly positive impact on the performance of the local judiciary and was accordingly reinforced in order to increase its capacity to investigate complaints of alleged acts of misconduct of judges and prosecutors and to assist the independent Kosovo Judicial and Prosecutorial Council in its disciplinary functions. The staffing of the Unit was increased from three Legal Officers redeployed from within the Division, to five by the redeployment of two P-3 posts from Pillar II, due to the

increasing volume of the Unit's work. One of the Legal Officers acts as the Bar Compliance Officer.

85. The Professional Development Unit performs the secretariat functions of the Kosovo Judicial and Prosecutorial Council, and takes an active part in developing the organization of examinations leading to qualification for judges, prosecutors and other legal professionals through the Kosovo Judicial Institute as well as developing a system of evaluation of the performance of judges and prosecutors. One additional P-5 post was redeployed from the Civil Administration Pillar to head the Professional Development Unit.

86. With a view to enhancing the Department's capability to deal with minority issues in a more focused fashion, the Minority Affairs Unit was established. One of the main objectives of the Unit is to promote the integration of minority judicial personnel into Kosovo's judicial system. At present, international judges and prosecutors have been appointed to the District Courts and the Supreme Court. Given that there are no international judges in the Municipal and Minor Offences Courts, a P-2 post was redeployed from Pillar II for an additional Minority Affairs Coordinator, whose tasks include monitoring court cases involving possible ethnic bias in the lower courts.

87. The Legal Coordination Unit provides legal expertise and capacity for drafting legal instruments in the various fields covered by the judiciary (criminal, civil, commercial and administrative fields) and in coordination with the relevant entities handling similar functions within the police component of the Police and Justice Pillar and other UNMIK and provisional institutions for self-government components. The Forensic Operations and Missing Persons Unit brings UNMIK's forensic capabilities together with the Missing Persons Unit under one coordinated central body. Forensic examinations will be conducted under the guidance of the Chief Medical Examiner, in relation to criminal proceedings as well as missing persons, in cooperation with the Unit, which seeks to match ante-mortem and post-mortem data (collected through a programme of exhumations at suspected mass grave sites from the recent conflict) with the aim of resolving the fate of missing persons.

International Judicial Support Division

88. As a result of the substantial increase in workload, it was necessary to redeploy 80 posts (75 posts from Pillar II and 5 posts from the Division of Administration) to meet the following additional staffing requirements: 1 Judge Administrator (P-5), 7 international Judges, (6 P-5 and 1 P-4), 1 Senior Prosecutor (P-5), 10 international Prosecutors (2 P-5 and 8 P-4), 16 Legal Officers (11 P-3 and 5 P-2), as well as 45 General Service (Other level) staff (24 Language Assistants, 17 Secretaries/Court Recorders and 4 support staff).

89. The International Judicial Support Division has full responsibility for directing and administrating the international judges and prosecutors programme throughout Kosovo. Additionally, the Division is responsible for management of cases (up to 120 at any time) that are dealt with by the international judges and prosecutors, overall prioritization of activities, and subsequent coordination and movement of human resources, including international judges, prosecutors, translators and administrative support staff. The Division serves as a conduit between international judges and prosecutors and other bodies, including the Office of the Special

Representative of the Secretary-General, KFOR and UNMIK Police. The Division plays a central coordinating role in the provision of information for operational and public information purposes.

90. International judges and international prosecutors have authority over and responsibility for select cases (Regulation 2000/6, as amended). They are increasingly directly referred to as part of the applicable criminal procedure and measures of security (Regulations 2000/62, 2000/64, Regulation 2001/10). It should be noted that with time, the impact of international prosecutors has increased with the authority to undertake, resume or continue prosecution of a new case, utilizing the procedure applicable to an injured party prosecution. This particular aspect of the international judicial support programme, together with Police and KFOR efforts, will play a pivotal role in delivering more effective law and order in Kosovo.

91. The caseload has risen markedly over the past few months, with a 200 per cent increase being sustained since March 2001. The workload of international judges and prosecutors is expected to rise for the following reasons:

(a) International judicial professionals are directly referred to as part of the applicable criminal procedure and measures of security;

(b) New UNMIK regulations providing for charges and convictions of those engaged in acts of terrorism, organized crime and illegal border crossing depend on international judicial personnel involvement;

(c) New regulations are still being passed that will further expand the obligations and responsibilities of the international judges and prosecutors; and

(d) International police and criminal intelligence efforts will be augmented with criminal investigative capabilities. The involvement and guidance of international judges and prosecutors is necessary to follow through this effort.

Penal Management Division

92. A total of 51 posts are required for the strengthening of the Penal Management Division, namely, for the Office of the Director, the Legal Section, the Operations Section, Dubrava prison, Lipljan prison and five detention centres. Of these 51 posts, 46 were redeployed from Civil Administration (1 P-5, 3 P-4, 25 P-3, 13 General Service (Other level) and 4 local level) and 5 from the Division of Administration (Field Service).

93. The Penal Management Division, which includes the Kosovo Correctional Service, is responsible for two prisons and five detention centres. In September 2001, the Correctional Service housed 225 sentenced prisoners and 412 detainees. These two groups include a wide range of prisoners, including terrorists, male and female criminals, juveniles and prisoners with mental illnesses. The number of prisoners was expected to increase to around 1,200 by October 2002, thus placing heavier demands on an already complex prison infrastructure. While a proposed quickly built detention facility will reduce some of the pressure, additional refurbishment must be undertaken at Dubrava prison to expand capacity and to provide a special security unit for high-risk inmates.

94. The functions of the Division are:

(a) The management and operation of Dubrava and Lipljan prisons. The current prison population is 360, approximately 240 of whom are serving sentences;

(b) The management and operation of 5 detention centres in Pristina, Mitrovica, Pec/Peja, Prizren and Gnjilane. The current detention centre population is 300, approximately 25 of whom are serving sentences;

(c) The recruitment, training and deployment of over 750 Kosovo correctional officers and administrative staff;

(d) Collaboration with staff of the OSCE, the United Nations Children's Fund (UNICEF) and the Office of the High Commissioner for Human Rights (OHCHR) in the area of human rights and the maintenance of prison standards endorsed by the United Nations; and

(e) The provision of appropriate psychiatric care for mentally ill prisoners in the prison population.

95. As the correctional service develops, it is rapidly becoming more diverse and complex. In order to prepare to hand over a fully functioning correctional service, international staff must set the structures in place for a solid correctional system, and take an active mentoring role with local staff to ensure that the appropriate practices, procedures and systems are learned and institutionalized.

96. The Penal Management Division has been seriously understaffed in the provision of international correctional officers in the five detention centres and at the headquarters level. It will continue to require international correctional officers to provide services to the special security unit in Dubrava.

Office of the Director

97. The Office of the Director (D-1) has been strengthened by the addition of a Deputy Director (P-5), who also serves as the Chief of Operations. This post was redeployed from Pillar II.

Legal Section

98. Two additional posts for a Legal Officer (P-3) and a Legal Assistant (General Service (Other level)) are needed by the Division to advise on the introduction and implementation of a probation and parole system. These posts were redeployed from Pillar II.

Operations Section

99. Three additional posts have been redeployed from Pillar II to provide for a Security Coordinator (P-4), a Parole, Probation and Programme Manager (P-3) and an Assistant Architect (General Service (Other level)).

100. With the increase in the number of sentenced prisoners, the requirement for a solid security infrastructure and sound security practices will grow. The Security Coordinator is needed to direct the continued implementation and improvement of the security programme. In order to ensure a manageable transfer to the Kosovo Administration, it will be essential that security technology, equipment and devices be researched and upgraded in a manner that can be maintained by the correctional

service after turnover. This senior manager will develop and implement a preventive security programme and a security investigation capability that will be required thereafter. Considerable training, mentoring and coaching of senior Kosovar staff will be required to ensure the continuation of good security measures and practices after turnover.

101. As outlined in the law and in international standards, prisoners are to have access to probation, parole programmes and privileges. A Parole, Probation and Programme Manager is required to coordinate and direct their development and implementation in the prisons and detention centres. The Manager works very closely with local agencies and communities in establishing linkages to assist prisoners when they are released to the community either under some form of conditional release or at end of sentence. He/she also works very closely with Kosovo staff and managers to implement correctional programming policies, procedures and objectives that will meet the requirements of the law.

102. Construction and reconstruction is a major activity in all prisons and detention centres in Kosovo since they were severely damaged during the conflict. Major projects include the reconstruction and refurbishment of two large cellblocks at Dubrava prison and the construction of a large unit at Lipljan prison plus several ongoing security enhancements at the prisons and detention centres over the next year. Due to the requirement for specialized construction and security infrastructure in corrections, it was necessary to recruit an Assistant Architect who, in addition to the immediate work required, develops local expertise as a part of the transition plan.

Dubrava prison

103. Ten posts have been redeployed from Pillar II to provide for a Medical Director (P-4), five Block 1 Administrators (P-3) as well as three Armory Officers and one Administrative Assistant (General Service (Other level)).

104. According to the applicable law, prisoners shall be provided free medical care. Dubrava is the largest prison in Kosovo with a current capacity of 550 inmates that will increase to 1,000. A medical doctor had to be assigned to this facility with the ability to train, mentor, supervise and direct local professional staff to increase their knowledge and abilities in medical assessment, treatment modalities and pharmaceutical practices in a correctional environment.

105. Block 1 at Dubrava prison is a maximum-security unit for high-risk prisoners in Kosovo. The safety of staff as well as public safety is dependent on proper management and supervision of this Unit. Therefore, five international Block 1 Administrators have been appointed to 24-hour management of this Unit.

106. Dubrava prison has a purpose-built armory which houses weapons, ammunition and riot gear. The armory will be a command centre for the prison and there is a need for three international Armory Officers to fulfil this function.

Lipljan prison and detention centres

107. Thirty-five posts have been redeployed from Pillar II to provide for the following: 1 psychiatrist (P-4), 18 Deputy Prison Directors (P-3), 5 Administrative Officers (Field Service), as well as 3 psychiatric social workers, 3 psychiatric nurses, 1 Administrative Assistant (General Service (Other level)) and 4 local level.

108. The law on security measures requires a comprehensive mental health programme that utilizes internationally recognized treatment regimes and protocols. Programmes must be developed to meet the needs of individuals with mental illnesses based on accepted assessment and evaluation procedures and practices. In addition, the psychiatric professionals must have the ability to train, mentor, supervise and direct local professional staff and develop their knowledge and abilities in a variety of medical disciplines, including psychiatry, psychology, nursing and social work. It is, therefore, proposed that a psychiatric ward be established within the Lipljan prison. The prison will be staffed with one psychiatrist, three psychiatric social workers and three psychiatric nurses.

109. Correctional service requires 24-hour coverage by international staff. These individuals must be correctional experts with proven ability to train, mentor and coach staff. In order to provide such service for all the detention facilities and prisons under UNMIK's responsibility, 18 Deputy Prison Directors were needed for the 5 detention centres in each of the 5 regions and at Lipljan prison. Additionally, 6 Administrative Officers/Assistants are required to manage the finance and procurement activities of each of the 5 detention centres and Lipljan prison. These officers will train their local counterparts for eventual handover of duties.

Civil Administration (Pillar II)

110. The staffing requirements of Pillar II have been reduced from 3,079 posts to 1,171 posts, namely: 1 Assistant Secretary-General, 3 D-2, 15 D-1, 42 P-5, 206 P-4, 136 P-3, 67 General Service (Other level), 457 local level, one National Officer and 243 United Nations Volunteers. In accordance with the proposed restructuring of the Civil Administration pillar, these posts will meet the staffing requirements of the Office of the Deputy Special Representative of the Secretary-General (23 posts), an Oversight, Monitoring and Reporting Unit (8 posts), a Management Review and Internal Oversight Unit (4 posts), an Office of Gender Affairs (6 posts), 4 UNMIK Reserved Departments (92 posts), 7 Ministries (355 posts), as well as Regional and Municipal Administrations (673 posts) and a Community Affairs Office (10 posts).

111. The Deputy Special Representative of the Secretary-General for Civil Administration is the head of UNMIK's Civil Administration pillar, as well as the administrator of the 4 UNMIK Reserved Departments, 5 Regional Administrations and 30 Municipal Administrations. He is also responsible for the administration of the international staff placed in the seven Provisional Institutions for Self-Government Ministries falling within the Civil Administration Pillar, and the oversight of those Ministries. The Office of the Deputy Special Representative of the Secretary-General consists of a Front Office, an Oversight, Monitoring and Reporting Unit, a Management Review and Internal Oversight Unit, and an Office of Gender Affairs.

112. The Front Office organizes the work programme of the Deputy Special Representative of the Secretary-General and his Deputy, performs strategic planning functions, reports on progress towards achievement of established goals and ensures interaction with all UNMIK entities and international partners, including Member States, donor agencies and non-governmental organizations, as well as local political leaders and other local partners. It also executes human resource and budgetary functions for the Civil Administration Pillar.

113. A Minority Registration Unit was established in UNMIK to encourage minority communities to participate in the civil and electoral registration in the November 2001 elections. A total of 47 UNVs were engaged to implement the mandate of the Minority Registration Unit, comprising training of local staff in support of the registration, as well as supervising and coordinating the registration process as a whole. As this task has essentially been completed, although minority registration continues with UNV support staff, these additional UNVs are required to supplement the work of the Civil Administration in areas where posts have had to be transferred to the Police and Justice Pillar. These UNVs are being used to perform a wide range of civil affairs tasks, examples of which are vehicle registration and coordination and issue of UNMIK travel documents.

Oversight, Monitoring and Reporting Unit

114. The Oversight, Monitoring and Reporting Unit ensures that the UNMIK mandate is translated into strategies and action plans in both the transferred and reserved areas of the Civil Administration, monitors progress in implementing such strategies and plans, oversees and supports the consolidation of Kosovo's provisional institutions and keeps the Deputy Special Representative of the Secretary-General and his Deputy informed of relevant political, substantive and administrative issues. It will increasingly support Civil Administration's oversight responsibility. The Unit also prepares political reports to United Nations Headquarters through the Office of the Special Representative of the Secretary-General, monitors and analyses local and international events of relevance to Pillar II, develops policy initiatives and provides political and policy advice to the Deputy Special Representative of the Secretary-General and his Deputy. The Unit, together with the Civil Administration Pillar senior management in the Ministries, will oversee and provide liaison for the Deputy Special Representative of the Secretary-General and his Deputy to the Prime Minister, relevant Ministers and other high-ranking officials, as well as ensuring consistent implementation of policy between transferred and reserved structures in line with Security Council resolution 1244 (1999) and the relevant UNMIK regulations.

Management Review and Internal Oversight Unit

115. The Management Review and Internal Oversight Unit was established in order to have a mechanism within the Civil Administration for internal oversight. It undertakes systematic management reviews of departments and programmes and conducts specific inquiries as requested by the Deputy Special Representative of the Secretary-General.

Office of Gender Affairs

116. The Office of Gender Affairs provides substantive policy advice in order to assist the senior management of the Mission to ensure that a gender perspective is maintained in all policies and activities through the implementation of Security Council resolution 1325 (2000) on women, peace and security. The Office develops policies and builds institutional mechanisms that integrate the concerns of women into the work of all departments and interim bodies, including through increasing their role in conflict prevention and peace-building activities. In close cooperation with representatives of local women, the Office identified three key policy issues facing women in Kosovo: inadequate representation of women in decision-making

processes; growing incidence of gender-based violence, including the trafficking of girls and women, rape as a tool of conflict and growing domestic violence; and finally, integrating the concerns of women in the economic reconstruction of Kosovo. Working closely with the United Nations Development Fund for Women and the Institution-Building Pillar, the Office continues to advocate the appointment of Kosovo women at decision-making levels. It also continues to provide substantive gender policy advice in a number of areas by reviewing policy and legislation from a gender perspective with a group of key Kosovo women representatives of political parties and non-governmental organizations, through a network of gender focal points and through training to local and international staff members to enhance understanding of gender policy. With the establishment of an Advisory Office in the Office of the Prime Minister, which will address inter alia gender issues, the Office of Gender Affairs, working closely with the Institution-Building Pillar, will support and advise this Provisional Institution of Self-Government Office.

Civil Administration Reserved Departments and Ministries

117. The Civil Administration Pillar is currently in a process of transition following the promulgation of Regulations 2001/9 and 2001/19. At the central level, the 14 JIAS Departments have been reorganized into four UNMIK Reserved Departments and seven Ministries. Substantive responsibilities in both reserved and transferred areas will essentially remain the same, with some new functions added. But the functions and structures of Reserved Departments and Ministries will be separate and distinguishable.

118. Functions transferred to the provisional institutions of self-government are specified in the Constitutional Framework and further elaborated in Regulation No. 2001/19 (Framework Regulation for the Executive Branch). The separation of functions and structure provide the basis for a division of responsibilities and labour, including different sets of authority. International staff members will serve in both the reserved and transferred structures, but their responsibilities will be different, depending on their placement.

119. The four UNMIK Reserved Departments include: the Department of Agriculture and Forestry; the Department of Civil Security and Emergency Management; the Department of Public Services and the Department of Transport and Infrastructure. The Civil Administration Pillar is also joining with the Economic Reconstruction Pillar in the possible establishment of a proposed "Kosovo Trust Agency" for the management of public enterprises. Until this agency is established, the Civil Administration will continue to assume direct responsibility for public enterprises falling under Joint Interim Administrative Structure departments. In addition, the Civil Administration pillar has oversight responsibility over the Housing and Property Directorate, an independent body staffed by the United Nations Centre for Human Settlements. International staff members will have executive responsibility for reserved functions in line with Security Council resolution 1244 (1999) and Chapter 8 of the Constitutional Framework, including exercising control and authority over the Kosovo Protection Corps, the administration and financing of civil security and emergency preparedness, the administration of public, state and socially owned property, the regulation of public and socially owned enterprises, the administration of railways, frequency management and civil aviation functions, the civil registry database, the Housing

and Property Directorate, including the Housing Claims Commission and control over cross-border/boundary transit of goods.

120. The seven Ministries include: the Ministry of Agriculture, Forestry and Rural Development; the Ministry of Culture, Youth and Sports; the Ministry of Education, Science and Technology; the Ministry of Labour and Social Welfare; the Ministry of Health, Environment and Spatial Planning; the Ministry of Transport and Communications and the Ministry of Public Services. The international staff members in the line management of ministries will provide technical advice and support, including the provision of support for peacekeeping tasks of the provisional institutions of self-government. Until qualified Kosovo civil servants are recruited through the established procedures and in accordance with the draft Public Service Law, certain international staff will continue to assume executive responsibility for transferred functions for a limited time. In this capacity, they will be placed within the line management under the Minister. They will hand over executive responsibility as soon as practicable and limit their activities thereafter to oversight and monitoring, as indicated above.

121. A Principal International Officer, assigned to the Minister but not in a line function, will be responsible for oversight and monitoring, for advising the Minister in policy development and governance, and for coordinating the international staff within the Ministry. During the transition period, until the formation of the Provisional Government, the Principal International Officer will serve in the seven pre-Ministry structures, e.g., transitional departments, executing the responsibilities of Minister, Permanent Secretary and Principal International Officer.

122. Coordination between the Civil Administration and the provisional institutions of self-government will be effected through the Office of the Deputy Special Representative, and in particular through his and his Deputy's relationships at the political level with the Ministers and Prime Minister. International staff in the reserved structures, as well as the Principal International Officers in the transferred structures, will report to the Deputy Special Representative of the Secretary-General and his Deputy.

Regional Administrations

123. The Regional Administrators are the highest regional civilian authority representing the Special Representative of the Secretary-General. They represent the legislative and executive authority of the Special Representative of the Secretary-General in the regions, and direct on his behalf all aspects of civilian administration in each region. They are also responsible for coordinating the activities of all pillars within the regions, as well as the UNMIK staffing of the municipalities.

124. During the emergency and development phases of UNMIK, the Regional Administrators provided essential direction in the implementation of all policies, directives and programmes in the field. It should be recalled that the regions were not historically part of the institutional structure of Kosovo, and therefore the Regional Administrations never formed part of the Joint Interim Administrative Structure and are purely UNMIK structures. As more functions have been progressively assumed at the municipal level since the October 2000 municipal elections and the establishment of municipal assemblies, the core functions of the Regional Administrations have been redefined to cover security coordination (liaison with KFOR and UNMIK Police); general oversight of UNMIK staff in the

regions and municipalities; reporting and auditing responsibilities; political assessments of the region and municipalities and coordination of the return of displaced persons. In particular, the Regional Administrations will need to maintain political oversight of the implementation at local levels of UNMIK Regulations, as well as continued monitoring of the implementation of Regulation 2000/45 on Local Self-Government.

Municipal Administrations

125. In the first phase of the Mission, the UNMIK Municipal Administration teams were responsible for establishing and overseeing participatory structures for local government, and for conducting basic administrative functions in all 30 municipalities in Kosovo. They also coordinated the activities of UNMIK components at the municipal level and maintained close liaison with KFOR with respect to security and law and order.

126. The overall objective has been to re-establish public services and administration at the municipal level in a non-discriminatory fashion, and to ensure as much participation as possible of all ethnic, political and social groups in municipal decisions and activities. UNMIK Municipal Administration teams, in close cooperation with the Institution-Building Pillar, contribute to capacity-building, through the preparation of administrative structures and the training of municipal employees. Their responsibilities are codified in UNMIK Regulation No. 2000/45 on Local Self-Government.

127. Following the municipal elections in October 2000, the "Kosovarization" of the staff of the municipalities accelerated. Considerable progress has been achieved in the establishment of the assembly structures, constitution of the statutory committees, and selection of personnel to run the municipal services/administration.

128. The role of international staff in municipalities is thus evolving from an executive to a monitoring function, overseeing and giving guidance to existing local structures to ensure that they perform efficiently and in a manner consistent with the UNMIK mandate. In doing so, they interface with large numbers of local experts and personnel. UNMIK Regulation No. 2000/45 envisages a continued role for international staff in the municipalities to perform what are the reserved functions of the municipal administrator and the Special Representative of the Secretary-General. The presence of international staff will therefore continue to be required through the financial period from 1 July 2002 to 30 June 2003 for oversight and monitoring at the local level of the reserved functions of the Special Representative of the Secretary-General under UNMIK Regulation No. 2001/9.

Community Affairs Office

129. There continues to be abundant evidence that most democratically elected municipal officials are unwilling to address positively the engagement and integration of minorities into administrative structures and socio-economic life in Kosovo, and to promote energetically the equitable provision of services to minority communities. A Community Affairs Office was therefore established in October 2001 as an integral and key part of the transition from phase II to phase III of Civil Administration. The Office is responsible for oversight and monitoring of the applicable law and procedures for non-majority communities within the context of the municipalities. The Office implements its mandate through 26 municipal

locations and 20 sub-offices, which are directly supervised by Local Community Officers (international staff members and United Nations Volunteers) assigned to specific municipalities. The Local Community Officers work in close cooperation with the UNMIK Municipal Administrators to ensure that adequate services, assistance, aid and access are provided to members of non-majority communities in their areas of responsibility. They have created a number of Municipal Community Offices that are akin to outreach offices of the main municipal government. The budgets of such offices (to be provided by the local self-government), under the oversight of the international Local Community Officers, provide for the operations of the local offices and fund projects, winterization, and provision of services for the minorities who would otherwise be denied such by local municipal officials without constant vigilance and oversight by UNMIK. The overall goal is to provide equality of position for the non-majority communities, and their ultimate integration into Kosovo society.

Division of Administration

130. The number of posts in the Division of Administration has been reduced from 2,117 to 2,055. This decrease is the net result of the redeployment of 3 posts (1 P-3 and 2 local level) to the UNMIK Office in Belgrade and 10 posts (5 P-2 and 5 Field Service) to Pillar I, the reduction of 50 local level posts in the Security Section and the increase of 1 P-4 post for the Office of the Chief of Administrative Services.

131. No changes are proposed for the Office of the Director of Administration, United Nations Volunteers Support Unit, Budget and Cost Control Unit, Aviation Safety Unit, Regional Administrative Group, Personnel Section, Finance Section, Procurement Section, Language Unit, Office of the Chief of Technical Support Services, Logistic Operations Support Section and Supply Section.

Medical Service

132. Fifteen local level posts have been redeployed from the General Services Section to provide for nursing and other requirements in connection with the medical services provided to UNMIK personnel.

General Services Section

133. Twenty posts have been redeployed from this Section to the UNMIK Office in Belgrade (5 P-2) and to the Medical Service (15 local level).

Office of the Chief of Administrative Services

134. One additional P-4 post is needed to establish the function of an HIV/AIDS Policy Officer in accordance with Security Council resolution 1308 (2000) of 17 July 2000.

Technical Support Services

Engineering Section

135. One P-3 post has been redeployed to the UNMIK Office in Belgrade.

Information Technology Section

136. One Field Service post has been redeployed to Pillar I.

Communications Section

137. Four Field Service posts have been redeployed to Pillar I.

Transport Section

138. Two local level posts have been redeployed to the UNMIK Office in Belgrade.

B. Current and proposed staffing table

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National Officers*	*United Nations Volunteers*	***Grand total***
Office of the Special Representative of the Secretary-General 2001/2002																		
Previous	1	1	3	8	13	27	34	7	**94**	-	-	33	-	**33**	68	-	-	**195**
To Pillar I	-	-	-	-	-	(1)	-	-	**(1)**	-	-	-	-	-	-	-	-	**(1)**
To Pillar II	-	-	-	(1)	-	-	-	-	**(1)**	-	-	-	-	-	-	-	-	**(1)**
From Pillar II	-	-	1	-	-	-	-	-	**1**	-	-	-	-	-	-	-	-	**1**
From Administration	-	-	-	-	-	-	1	-	**1**	-	-	-	-	-	2	-	-	**3**
Current	1	1	4	7	13	26	35	7	**94**	-	-	33	-	**33**	70	-	-	**197**
2002/2003 proposed	1	1	4	7	15	26	37	7	**98**	-	-	33	-	**33**	70	-	-	**201**
Police and Justice 2001/2002																		
Previous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
From Pillar II — Police	-	-	1	1	-	2	1	-	**5**	-	-	1	-	**1**	1 645	-	-	**1 651**
From Pillar II — Justice	-	-	1	8	12	3	41	22	**87**	-	-	18	-	**18**	49	-	-	**154**
From Pillar II — Other	-	-	-	-	13	14	43	2	**72**	-	-	67	-	**67**	9	-	-	**148**
From SRSG	-	-	-	-	-	1	-	-	**1**	-	-	-	-	-	-	-	-	**1**
From Administration	-	-	-	-	-	-	-	5	**5**	5	-	-	-	**5**	-	-	-	**10**
Current	-	-	2	9	25	20	85	29	**170**	5	-	86	-	**91**	1 703	-	-	**1 964**
2002/2003 proposed	-	1	2	9	25	20	85	29	**171**	5	-	86	-	**91**	1 553	-	-	**1 815**
Civil Administration 2001/2002																		
Previous	-	1	6	23	67	227	221	24	**569**	-	-	153	-	**153**	2 160	1	196	**3 079**
To SRSG	-	-	(1)	-	-	-	-	-	**(1)**	-	-	-	-	-	-	-	-	**(1)**
From SRSG	-	-	-	1	-	-	-	-	**1**	-	-	-	-	-	-	-	-	**1**
To Pillar I	-	-	(2)	(9)	(25)	(19)	(85)	(24)	**(164)**	-	-	(86)	-	**(86)**	(1 703)	-	-	**(1 953)**

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National Officers*	*United Nations Volunteers*	***Grand total***
Current	-	1	3	15	42	208	136	-	**405**	-	-	67	-	**67**	457	1	196	**1 126**
2002/2003 proposed	-	1	3	15	42	206	136	-	**403**	-	-	67	-	**67**	457	1	243	**1 171**
Division of Administration 2001/2002																		
Previous	-	-	1	2	10	23	49	25	**110**	233	7	76	44	**360**	1 630	10	7	**2 117**
To SRSG	-	-	-	-	-	-	(1)	-	**(1)**	-	-	-	-	-	(2)	-	-	**(3)**
To Pillar I	-	-	-	-	-	-	-	(5)	**(5)**	(5)	-	-	-	-	-	-	-	**(10)**
Current	-	-	1	2	10	23	48	20	**104**	228	7	76	44	**360**	1 628	10	7	**2 104**
2002/2003 proposed	-	-	1	2	10	24	48	20	**105**	228	7	76	44	**355**	1 578	10	7	**2 055**
Grand total 2001/2002																		
Previous	1	2	10	33	90	277	304	56	**773**	233	7	262	44	**546**	3 858	11	203	**5 391**
Current	1	2	10	33	90	277	304	56	**773**	233	7	262	44	**546**	3 858	11	203	**5 391**
2002/2003 proposed	1	3	10	33	92	276	306	56	**777**	233	7	262	44	**546**	3 658	11	250	**5 242**

IX. Objective-setting

139. In its resolution 55/220 C of 14 June 2001 on the Board of Auditors, the General Assembly requested the Secretary-General to ensure the use of objective-setting by the administrations of peacekeeping missions and also to ensure that the development and attainment of these objectives are reported on to the General Assembly through mission financial performance reports. UNMIK Administration has set up the following three objectives to be achieved during the next financial period:

A. To further streamline human resources, financial and inventory management

Expected accomplishments	*Indicators of achievement*
(a) To outsource activities currently undertaken by personnel hired under Special Service Agreements;	The establishment of service contracts for large-scale cleaning, janitorial and other services (including security) with consequent reduction in costs;
(b) To implement a diverse training programme to improve staff knowledge and skills;	The completion of the training programme and improved job performance of the staff;
(c) To improve ongoing financial management;	Favourable interest rates and service fees and time frames for cash shipments;
	Obtaining the most advantageous solvency and security guarantees with the local banks;
(d) To identify specific items of equipment, including vehicles, that may be released as a result of changes in the deployment of Civilian Administration staff.	All excess equipment is relocated to the United Nations Logistics Base at Brindisi.

External factors

The objectives and expected accomplishments are expected to be achieved on the assumption that the performance of the local economy and banking systems will gradually improve over the next year; a reduced level of resources may be required as the Mission matures and moves towards downsizing.

B. To achieve cost reductions in procurement of goods and services

Expected accomplishments	*Indicators of achievement*
Improved procurement planning with an emphasis on larger, long-term system contracts for goods and services.	The establishment of viable system contracts for the procurement of a wide range of goods and services at reduced prices.

External factors

The objectives and accomplishments are expected to be achieved on the assumption that the distribution routes into Kosovo will remain open.

C. To reduce exposure to rentals and other property-related claims

Expected accomplishments	*Indicators of achievement*
To consolidate the administrative and logistical functions.	Relocation of personnel and equipment in a reduced number of premises.

External factors

The objectives and accomplishments are expected to be achieved on the assumption that there is no expansion of the United Nations functions within the Civil Administration or international civilian police.

Annex I

Cost estimates for the period from 1 July 2002 to 30 June 2003

A. Summary statement

(Thousands of United States dollars)

Category of appointments		1 July 2000 to 30 June 2001 Expenditures[a]	1 July 2001 to 30 June 2002 Appointment[b]	1 July 2002 to 30 June 2003 Total estimates	1 July 2002 to 30 June 2003 Non-recurrent estimates
I.	**Military personnel**				
	1. Military observers	1 239.8	1 205.9	1 198.3	-
	2. Military contingents	-	-	-	-
	3. Other requirements pertaining to military personnel				
	(a) Contingent-owned equipment	2 605.7	3 740.8	4 173.7	-
	(b) Self-sustainment	796.5	1 803.2	1 121.4	-
	(c) Death and disability compensation	1 276.4	1 140.1	1 808.4	-
	Subtotal, line 3	**4 678.6**	**6 684.1**	**7 103.5**	-
	Total, category I	**5 918.4**	**7 890.0**	**8 301.8**	-
II.	**Civilian personnel**				
	1. Civilian police	115 122.0	118 560.4	121 890.1	-
	2. International and local staff	151 411.5	192 005.3	168 738.6	-
	3. United Nations Volunteers	13 580.0	9 714.8	10 794.0	-
	4. Government-provided personnel	-	-	-	-
	5. Civilian electoral observers	-	-	-	-
	Total, category II	**280 113.5**	**320 280.5**	**301 422.7**	-
III.	**Operational requirements**				
	1. Premises/accommodation	10 455.3	6 656.4	9 641.0	4 125.3
	2. Infrastructure repairs	-	-	-	-
	3. Transport operations	12 475.5	6 591.8	6 812.0	-
	4. Air operations	4 147.8	4 552.2	4 572.3	-
	5. Naval operations	-	-	-	-
	6. Communications	13 898.7	4 757.8	4 071.8	119.4
	7. Other equipment	15 080.7	4 959.2	6 789.3	4 816.4
	8. Supplies and services	16 500.3	16 146.1	20 475.0	-
	9. Air and surface freight				
	(a) Transport of contingent-owned equipment	387.5	-	100.0	-
	(b) Commercial freight and cartage	870.2	500.0	500.0	-
	Subtotal, line 9	**1 257.7**	**500.0**	**600.0**	-
	Total, category III	**73 816.0**	**44 163.5**	**52 961.4**	**9 061.1**

Category of apportionment	1 July 2000 to 30 June 2001	1 July 2001 to 30 June 2002	1 July 2002 to 30 June 2003	
	Expenditures[a]	Apportionment[b]	Total estimates	Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	409.9	315.7	496.5	13.8
3. Training programmes	429.2	412.6	679.5	-
4. Mine-clearing programmes	-	442.5	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**839.1**	**1 170.8**	**1 176.0**	**13.8**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**22 775.0**	**26 495.2**	**27 214.3**	-
Gross requirements, categories I-VII	383 462.0	400 000.0	391 076.2	9 074.9
VIII. Income from staff assessment	**(22 775.0)**	**(26 495.2)**	**(27 214.3)**	-
Net requirements, categories I-VIII	360 687.0	373 504.8	363 861.9	9 074.9
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**383 462.0**	**400 000.0**	**391 076.2**	**9 074.9**
	Amount			
XI. Other income/adjustments				
Interest income	7 322.0			
Other/miscellaneous income	1 882.0			
Voluntary contributions in cash	-			
Prior period adjustments	-			
Savings on, or cancellation of prior period obligations	19 837.0			
Total, category XI	**29 041.0**			

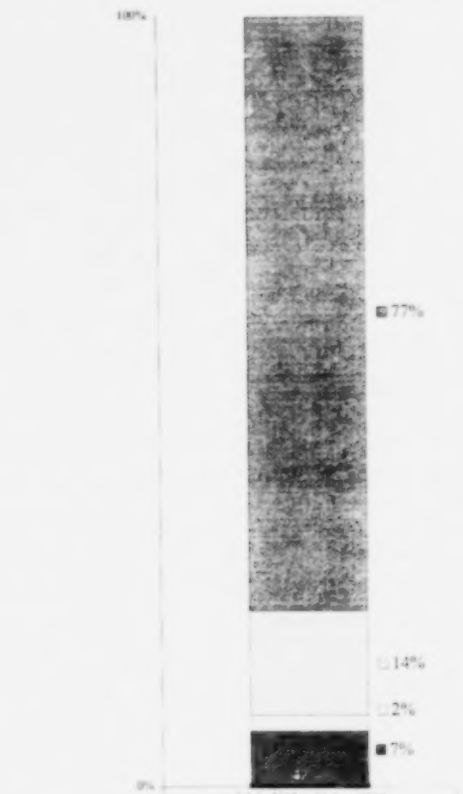
[a] Based on financial performance report (A/56/763) for the period from 1 July 2000 to 30 June 2001.

[b] Based on General Assembly resolution 55/227 B of 14 June 2001.

[c] Exclusive of US$12,098,009 gross ($10,617,193 net) appropriated for the support account for peacekeeping operations and US$1,263,791 gross ($1,134,877 net) appropriated for the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component[a,b]

Gross requirements: US$400 000 000



Gross requirements: US$391 076 200

[a] Other programmes represent less than 1 percent of total resources.

[b] Total may not add up to 100 percent due to rounding.

C. Supplementary information

1. The proposed budget for the 2002/2003 fiscal period is based on the strength of 38 military liaison officers, 4,718 civilian police, 1,323 international staff, 3,658 local level staff, 11 National Officers and 250 United Nations Volunteers. The cost estimates for international and local staff take into account a 5 per cent vacancy rate. Emoluments of international staff have been calculated based on the actual costs during the financial period from 1 July 2000 to 30 June 2001. Requirements for 3,470 civilian police take into account a 5 per cent vacancy rate, while estimates for 1,248 formed police are based on full deployment. The requirements for various items under miscellaneous supplies and services and other operating costs have also been adjusted to take account of vacancy factors. Total reductions to the budget as a result of technical adjustments amount to approximately $49.9 million.

Military personnel

Apportionment: $7,890,000; estimate: $8,301,800; variance: $411,800

2. The increase of $411,800 under this heading relates to an increase of $1,101,200 for contingent-owned equipment ($432,900) and death and disability compensation ($668,300) offset by a decrease of $689,400 for military observers ($7,600) and self-sustainment ($681,800).

Military observers

3. Lower requirements under this heading are due to the reduced estimated cost of travel. The cost estimates have been calculated at $1,600 per trip, rather than $1,700 per trip, based on mission experience.

Other requirements pertaining to military personnel

4. Provisions for contingent-owned equipment and self-sustainment reflect the new rates approved by the General Assembly effective 1 January 2002 and are based on seven signed agreements, compared to five in the last submission. Requirements for one other unit have been estimated based on the draft agreement. The estimate is also based on the full deployment of all 12 police units throughout the period. Provision is also made to cover potential claims for the death, disability or injury of military liaison officers or civilian police. Requirements have been calculated at an average cost of $40,000 per claim for 45 claims, based on 1 per cent of the average monthly strength.

Civilian personnel

Apportionment: $320,280,500; estimate: $301,422,700; variance: ($18,857,800)

5. The decrease of $18,857,800 under this heading relates to a decrease of $23,266,700 for international and local staff partially offset by an increase of $4,408,900 for civilian police ($3,329,700) and United Nations Volunteers ($1,079,200).

Civilian police

6. The higher requirements relate to a change in the distribution of police between formed units and those serving in an individual capacity and the increase in

rates approved by the General Assembly for reimbursement to formed-unit contributing countries effective 1 January 2002. While the total authorized strength remains at 4,718, the current estimates are based on 3,470 civilian police and 1,248 police serving as members of formed units, compared to 3,515 civilian police and 1,203 members of formed units in the previous submission. The cost estimates for civilian police for both periods are inclusive of a 5 per cent vacancy rate, and provide for full deployment of the formed units.

International and local staff

7. Lower requirements under this heading relate to a change in the cost parameters used to estimate salaries and common staff costs for international staff as well as to the discontinuance of the payment of hazardous duty allowance to personnel based in Pristina effective February 2001. The cost estimates for international staff are inclusive of a 5 per cent vacancy rate and are based on the actual average salary and common staff costs reported during the financial period from 1 July 2000 to 30 June 2001. This experience-based adjustment has been implemented in order to take into account the fact that the actual grade levels of many UNMIK international staff are lower than the authorized levels.

8. The cost estimates for local staff, which are inclusive of a 5 per cent vacancy rate, reflect the reduction of 200 local level posts.

9. Requirements for general temporary assistance provide for 24 person/months, at $2,200 per month, for assistance to the movement control activities at the United Nations Logistics Base at Brindisi (UNLB), including receipt and shipment of equipment delivered by vendors.

United Nations Volunteers

10. The higher requirements relate to the proposed increase in the number of United Nations Volunteers from 203 to 250 for the reasons stated in paragraph 113 of the main report. However, the average monthly cost has decreased, as detailed in annex II.A, based on the latest memorandum of understanding.

Operational requirements

Apportionment: $44,163,500; estimate: $52,961,400; variance: $8,797,900

11. The estimate of $52,961,400 includes non-recurrent requirements amounting to $9,061,100.

12. The increase of $8,797,900 under this heading is attributable to an increase of $9,483,900 for premises/accommodation ($2,984,600), transport operations ($220,200), air operations ($20,100), other equipment ($1,830,100), supplies and services ($4,328,900) and air and surface freight ($100,000) offset by a decrease of $686,000 for communications.

Premises/accommodation

13. Higher requirements under this heading relate to increases under utilities, primarily for generator fuel, as well as alterations and renovations and construction/ prefabricated buildings.

14. Planned projects under alterations and renovations to premises include restoration of 75 police holding cells and of the UNMIK headquarters in Pristina, conversion of a hotel into office space, repair of civilian and police facilities at various locations and upgrade of the fire safety facilities.

15. Requirements under construction/prefabricated buildings include acquisition of accommodation and ablution containers, prefabricated kitchen, shelter and pump stations and additional maintenance works on various premises throughout the mission area. The planned projects include pavement of 10,000 square metres of parking site for the transport central parking, construction of the Border Police posts, following the increased flow of traffic to and from the Republic of Montenegro and the Republic of Serbia, relocation and consolidation of logistics functions to the regional compounds in Pristina, Mitrovica, Prizren and Gnjilane regions. The detailed cost breakdown of requirements under this heading is shown in annex II.C to the present report.

Transport operations

16. The cost estimates provide for the operation and maintenance of a smaller UNMIK vehicle establishment at the revised rates shown in annex II.A to the present report. The revised vehicle establishment consists of 2,466 vehicles and 27 trailers, compared to 3,082 vehicles and 48 trailers in the previous budget. The reduction in the vehicle fleet is projected in view of the planned consolidation of administrative offices and the establishment of additional bus services/routes between offices and regions. UNMIK is conscious of the need to identify vehicles that may be required at short notice for new missions and every effort is being made to ensure that the Mission is in a position to respond rapidly to those requirements. Requirements for petrol are based on lower monthly costs and also provide for 270 vehicles belonging to the formed units.

Air operations

17. During the next financial period, UNMIK will continue to operate with one medium lift and one light utility helicopter for the police reconnaissance operations and VIP flights.

18. It is also proposed to continue the use on a charter basis of one MONUC IL-76 heavy lift fixed-wing aircraft based in Brindisi and one UNMIBH AN-26 medium lift fixed-wing aircraft based in Zagreb for the delivery of high priority cargo and for the transportation of personnel.

19. Information regarding flying hours, hire and charter charges, fuel costs, insurance and other air operation costs is provided in annex II.A to the present report.

Communications

20. Non-current provision of $119,400 is made for the purchase of nine multiplexers and one digital microwave equipment analyser.

21. During the next financial period, some mission personnel and offices will be relocated or consolidated. Consequently, the communications networks will be reconfigured in order to continue to meet requirements and maintain overall system reliability. This reconfiguration will necessitate the replacement of older circuit-switched multiplexer units for more bandwidth efficient packet-switched models.

The appropriate test equipment is also required for trouble-shooting and preventive maintenance of the wide band microwave radio trunking and optical-free systems. Provision is made, therefore, for procurement of one digital microwave equipment analyser.

22. The detailed breakdown of the requirements under this heading is provided in annex II.C to the present report.

Other equipment

23. Non-recurrent provision of $4,816,400 is made in the cost estimates for both the replacement of damaged, lost, stolen, destroyed or obsolete equipment as well as for the acquisition of additional items of equipment. Detailed information on the requirements is shown in annex II.C. Although UNMIK has installed basic data-processing systems throughout the Mission, consolidation and expansion of existing facilities during the next financial period are projected. Provision is also included for water and septic tanks which are needed in conjunction with the various construction projects to be carried out during this period. In addition, the cost estimates provide for basic medical equipment for the UNMIK medical clinics as well as the replacement of simple cookery equipment in a number of police locations, including those in isolated areas. The requirements for police investigative functions, traffic and patrol functions and special operations functions are reflected under field defence equipment.

Supplies and services

24. Increased requirements under this heading relate to provision made under contractual services for 20 contracted communications technicians and the higher costs of catering, laundry and cleaning services as a result of the increase in the number of formed police units. There is also a need for additional requirements programmes for the data-processing services to cover the cost of continuous licence support for various software programmes. Detailed information on requirements for supplies and services is provided in annex II.A.

Air and surface freight

25. Provision is made for freight costs not already included in the cost estimates in annex II.C ($500,000) and for the transport of contingent-owned equipment to and from the Mission area ($100,000).

Other programmes

Apportionment: $1,170,800; estimate: $1,176,000; variance: $5,200.

26. The higher requirements under this heading relate to an increase of $447,700 for public information ($180,800) and training ($266,900), offset by a reduction under mine-clearing programmes ($442,500).

Public information programmes

27. Increased requirements relate to provisions under contractual services for the printing of brochures, newsletters, bulletins, monthly magazines, leaflets, posters, the translation of special publications and the production of two documentaries on

the Constitutional Framework and for the video press conference. Also, provision of $13,800 is made for the audio and vision mixers and dubbing machine for the Radio and Television Section.

Training programmes

28. The higher requirements under this heading relate primarily to communications and electronic data-processing training. Requirements for training include the upgrading of technical knowledge of new communications technologies being installed, and for the enhancement of installation and maintenance skills. The training foreseen in this area includes the following: five two-week training sessions at the UNLB for four communications technicians, one international instructor to conduct two 10-day training courses in the Mission on the new microwave and associated multiplexing equipment for 12 communications technicians per course. Eighteen courses both at UNLB and in the Mission are projected for the Information Technology Section personnel and two international instructors to conduct eight one-week training courses in the Mission on the new applications and system administration for 10 Information Technology Section personnel. Provision is made for five transport technicians to attend three one-week courses at the UNLB, 10 engineering personnel to attend four-day training courses in the Mission related to safety procedures and warehouse arrangements and three three-day training courses in the Mission on international procurement and contracting services for 25 procurement personnel. It is also projected to conduct six seminars by international instructors on stress management and alcohol awareness issues, staff development training on planning, managing organizational performance, general staff development and basic negotiations and conflict resolutions. Further provisions are made for the following training requirements: 1 staff member to attend a one-week course in Los Angeles on accident response preparedness and photography for aircraft accident investigation, 12 staff members to attend dangerous goods training courses in Athens, English training courses for 500 local staff, performance appraisal training courses for 300 staff members, 50 members of the selection panels to attend training on recruitment policy procedures and training in interviewing skills for 200 local staff members. The table below summarizes information on the training programmes that are projected in UNMIK during the next financial period:

Description of training	*Estimated cost (United States dollars)*	*Number of persons to be trained*	*Proposed venue*
Communications technicians	83 600	4	UNLB
Communications technicians	50 600	24	Mission
Information technology	41 800	10	UNLB
New applications and systems administration	128 800	80	Mission
Transport training	35 900	5	UNLB
Safety procedures and warehouse management	56 100	10	Mission
International procurement and contracting services	64 600	25	Mission
Stress management and alcohol awareness	50 000	55	Mission
Management and staff development	52 000	55	Mission
Aviation safety	8 200	1	Los Angeles

Description of training	*Estimated cost (United States dollars)*	*Number of persons to be trained*	*Proposed venue*
Transport of dangerous goods	45 400	12	Athens
English language for local staff	60 000	500	Mission
Performance appraisal for supervisors	1 000	300	Mission
Recruitment policy procedures	500	50	Mission
Interviewing skills for local staff	1 000	200	Mission
Total	**679 500**	**1 331**	

Staff assessment

Apportionment: $26,495,200; estimate: $27,214,300; variance: $719,100

29. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the staff regulations of the United Nations. Staff assessment costs take into account vacancy rates of 5 per cent in respect of international and local level staff.

Income from staff assessment

Apportionment: ($26,495,200); estimate: ($27,214,300); variance: ($719,100)

30. The staff assessment requirements provided for in paragraph 29 above have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNMIK budget.

Annex II

Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
1. Mission subsistence allowance							
(a) First 30 days							
Belgrade	-			95			Mission subsistence allowance rates became effective 15 August 1999.
Kosovo	95			95			
Skopje	127			127			
Tirana	115			115			
(b) After 30 days - all locations	75			75			
(c) Within-mission travel							
Military liaison officers	500				500		
Civilian police	4 500				4 500		
2. Travel							
Military liaison officers	1 700			1 600			Average estimated cost inclusive of 30 kg baggage.
Civilian police	1 700			1 200			Idem.
3. Military personnel							
Military liaison officers	38	38					Full deployment.
4. Police cost reimbursement							
(a) Pay and allowance	988		1 028		1 028		Effective 1 January 2002.
(b) Specialist allowance	291		303		303		Effective 1 January 2002. Payable for 10% of the unit.
5. Clothing and personal equipment allowance							
Military liaison officers	200		200			200	Payable to 38 military liaison officers.
Civilian police	200		200			200	Payable to 3,296 civilian police.
Formed police units	70		73		73		Effective 1 January 2002. Payable to 1,248 formed police.
6. Welfare							
Recreational leave	10.50		10.50	10.50			Payable to 1,248 formed police.
Recreational equipment	8		8		8		Payable to 4 formed police.
7. Rations							
Bulk rations	-		11	-		-	Provided under contractual services.
Bottled water	259 800					269 568	3 litres per day at $0.60 per litre for 1,248 formed police for 120 days.
Composite rations	119 700					86 952	7 days reserve at $7 per person per day for 1,248 formed police, plus 3,000 emergency evacuation rations at $7 each, and 8,000 litres emergency evacuation water at $0.60 per litre.
8. Daily allowance	1.28		1.28	1.28			Payable to 1,248 formed police.
9. Contingent-owned equipment							
Major equipment	314 497				342 951		Based on 7 signed and 1 draft agreements.
Special equipment	3 594				4 944		Idem.
10. Self-sustainment [1]							
Communications							
Telephone	13.00				14.07		Payable to 470 formed police.
VHF/UHF/FM	45.50				48.48		Payable to 584 formed police.
Office	21.25				22.72		Payable to 240 formed police.
Minor engineering	14.00				15.95		Idem.
Laundry and cleaning	21.25				22.05		Idem.
Medical							
Basic	2.00				2.00		Payable to 1,244 formed police.
First line	18.25				13.23		Idem.
Observation							
General	1.00				1.07		Payable to 1,244 formed police.
Positioning	5.00				5.45		Payable to 114 formed police.
Night Observation	23.25				23.95		Payable to 310 formed police.
Miscellaneous general stores							
Bedding	14.00				15.13		Payable to 240 formed police.
Furniture	22.00				22.03		Idem.
Welfare	5.00				6.01		Payable to 1,244 formed police.

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
11. Death and disability compensation	40 000		40 000	40 000			Based on 1 per cent of average strength.
12. Civilian personnel							
Civilian police	3 339	3 296					Inclusive of 5% vacancy factor in respect of proposed strength of 3,470.
Formed police units	1 203	1 248					Full deployment.
International staff	1 253	1 257					Inclusive of 5% vacancy factor in respect of proposed strength of 1,323.
National officers	11	11					Full deployment.
Local staff	3 780	3 475					Inclusive of 5% vacancy factor in respect of authorized strength of 3,658.
United Nations Volunteers	203	250					Full deployment.
13. Local staff							
(a) Kosovo							
Net salary	740		*		740		Salary scale for Kosovo was approved, effective 1 July 2000.
Common staff costs	157		*		157		
Staff assessment	168		*		168		
(b) Belgrade							
Net salary	-		*		740		Salary scale for Kosovo provisionally applied to Belgrade.
Common staff costs	-		*		157		
Staff assessment	-		*		168		
© Skopje							
Net salary	835		*		835		Salary scale for Skopje was approved, effective 1 July 2000.
Common staff costs	205		*		205		
Staff assessment	190		*		190		
(d) Tirana							
Net salary	606		*		606		Salary scale for Tirana was approved, effective 1 July 2000.
Common staff costs	156		*		156		
Staff assessment	138		*		138		
14. National officers							
Net salary	1 842		*		1 842		Salary scale for National Officers was approved, effective 1 July 2000.
Common staff costs	364		*		364		
Staff assessment	456		*		456		
15. United Nations Volunteers	3 988		*		3 598		Based on the memorandum of understanding.
16. Overtime	1%		*		1%		Budgeted at 1 per cent of local staff salary.
17. Hazard allowance							
International staff	1 000				1 000		Payable to 478 international staff working outside Pristina.
National Officers	363.50				-		Discontinued in Pristina area in February 2001.
Local staff	143				143		Payable to 1,707 local staff working outside Pristina.
United Nations Volunteers	400				-		Discontinued in Pristina area in February 2001.
18. Other travel			*				
SRSG and staff to New York	157 344					157 344	
DSRSG to New York	118 008					118 008	
Commissioner of Civilian Police	19 668					19 668	
Military Adviser	4 917					4 917	
Civil Administration staff	137 676					137 676	
Budget review	19 668					19 668	
Chief engineer	7 392					7 392	
Regional Air Safety Officer	7 392					7 392	
Brussels	78 615					78 615	
Vienna	72 830					72 830	
Geneva	82 456					82 456	
UNLB	113 304					113 304	
Within-mission travel	24 000					24 000	
Department of Peacekeeping Operations staff	31 194					31 194	
Field Administration and Logistics Division staff	38 391					38 391	
Department of Management staff	15 597					15 597	
Department of Public Information staff	5 199					5 199	
Department of Political Affairs staff	11 508					11 508	
Conferences	10 620					10 620	
Office of Internal Oversight Services	21 200					38 000	
Police selection assessment teams	176 000					176 000	
Police investigation travel	54 000					54 000	

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
19. Rental of premises							
Skopje Liaison Office	5 700				9 334		Current rates.
Tirana Liaison Office	1 100				1 700		Idem.
SRSG official residence	5 500				5 500		Idem.
PDSRSG official residence	1 100				1 100		Idem.
DSRSG official residence	-				1 100		Idem.
Regional clinics in Gnjilane and Mitrovica	350				1 000		Idem.
Belgrade liaison office	12 000				2 250		Idem.
Communication site	-				800		Idem.
20. Maintenance supplies	150 000		10% of rent		700		Adequate level of available stock.
21. Maintenance services	11 500		10% of rent		13 500		Includes maintenance services for liaison office in Belgrade.
22. Utilities							
Electricity	141 666		*		108 300		Current rates.
Water	40 000		*		17 560		Idem.
Gas and heating fuel	44 414		*		92 600		Provision is made for a period of six months only.
Generator fuel	65 071		*		128 800		Current rates.
Sewage and garbage disposal	21 666		*		15 000		Idem.
Coal	5 500		*		5 720		Provision is made for a period of five months only.
Steam	-		*		8 300		Current rates.
23. Vehicles							
(a) United Nations-owned							
Civilian pattern	3 082	2 466	*				
Trailers	48	27	*				
(b) Formed unit vehicles							
Military pattern	212	270	*				
24. Spare parts and maintenance of vehicles							
Light vehicles	110		100/350		66		2 202 vehicles.
Heavy vehicles	330		100/500		330		264 vehicles.
Trailers	1 000		80			1 000	27 trailers.
25. Petrol	111 0				81 32		Based on 214 litres per vehicle per month at $0.38 per litre.
26. Vehicle lubricants	36 563		10% of fuel		20 054		
27. Vehicle insurance	461		575 ·		491		
28. Helicopters							
Light utility	1	1					
Medium lift	1	1					
29. Monthly flying hours							
Light utility	40	40					
Medium lift	43	45					
30. Monthly flying, extra hours							
Light utility	35	35					
Medium lift	40	40					
31. Helicopter rental, block hours							
Light utility	220 578		144 000		220 579		
Medium lift	60 684				59 470		
32. Helicopter rental, extra hours							
Light utility	26 320		48 000		26 320		
Medium lift	2 000				2 000		
33. Helicopter fuel							
Light utility	7 200				7 875		350 litres per hour for 75 hours per month at $ 30 per litre.
Medium lift	20 400				29 400		800 litres per hour for 85 hours per month at $ 3 per litre.
34. Helicopter lubricants	10% of fuel		10% of fuel		10% of fuel		
35. Helicopter insurance							
Light utility (Pristina)	9 600		*		6 400		Additional war risk insurance in Pristina.
Medium lift (Pristina)	9 600		*				

Description	Previous submission	Average strength	Standard cost	Proposed estimate: Unit or daily cost	Proposed estimate: Monthly cost	Proposed estimate: Annual cost	Explanation
				(United States dollars)			
Light utility	4 000		*				
Medium lift	4 000		*				
36. Fixed-wing aircraft							
IL-76	1	0					Chartered from MONUC
AN-26	1	0					Chartered from UNMIBH
37. Flying hours							
IL-76	42	42					
AN-26	44	84					
38. Fixed-wing rental							
IL-76	5 250				9 250		$1,500 per hour for 3.5 hours per month
AN-26	2 506				5 950		$850 per hour for 7 hours per month
39. Fixed-wing fuel							
IL-76	4 500		*		11 550		
AN-26	3 178		*		2 520		
40. Fixed-wing lubricants	-		10% of fuel		-		Included in fuel costs
41. Other air operation costs							
(a) Helicopters							
Light utility							
Crew allowance	-		*			20 000	Crew accommodations and meals
Landing fees and ground handling	10 800		1 500			19 800	36 landings per year at $550 each
Air traffic control services	-		*			5 400	Navigational charges for three flights per month at $150 each
(b) Fixed-wing (AN-26)							
Landing fees and ground handling	-		1 500			66 000	24 landings per year at $2,750 each
Air traffic control services	-		*			6 000	Navigational charges for two flights per month at $250 each
(c) Air traffic control publications	-		*			1 500	ICAO/IATA publications
(d) Air traffic control equipment	5 400					-	
42. Communications spare parts and supplies							
Microwave spare parts	35 325		*		54 167		Estimated cost
Telephone cables, accessories	833		*		6 667		Idem
Batteries	4 166		*		1 875		Idem
Antenna cables and connectors	1 666				-		
Warehouse supplies	8 333		*		12 792		Idem
Fiber optic cables	-		*		8 333		Idem
Solar panels	-		*		5 833		Idem
43. Commercial communications							
Transponder	65 583		*		87 600		Estimated cost
INMARSAT M	50 000		*		20 900		Idem
Telephone	78 750		*		9 000		Idem
Mobile telephones	125 000		*		33 500		Idem
Postage	18 900		*		2 300		Idem
Pouch	3 330		*		9 100		Idem
Leasing of lines and Internet access	13 000		*		16 700		Idem
Connections	50 000		*		50 000		Idem
Wetsat terminals operations	-		*		10 000		Idem
PABX license	-		*			7 000	Idem
44. Other equipment spare parts, repairs and maintenance							
Office equipment	4 660		*		4 500		Estimated cost
Office furniture	14 425		*		7 200		Idem
Data processing equipment	145 570		*		66 700		Idem
Generators	29 166		*		20 000		Idem
Air conditioners	18 416		*		16 250		Idem
Refrigeration equipment	9 375		*		4 500		Idem
Observation equipment	2 169		*		2 200		Idem
Fire fighting equipment	5 932		*		2 300		Idem
Fuel tanks	6 537		*		3 200		Idem
Accommodation equipment	26 567		*		36 000		Idem
Field defense equipment	1 573		*		1 800		Idem
45. External audit	151 300		*			167 400	Board of Auditors
46. Contractual services							
Catering for Special Police Units	365 913		*		358 700		At $10 per day for 1,248 formed police
Laundry services for Special Police Units	91 357		*		37 049		At $1.21 per day for 1,008 special police

Description	Previous submission	Average strength	Proposed estimate: Standard cost	Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Explanation
Cleaning, garbage collection, sewage disposal, pest control and ground maintenance for Special Police Units	84 240				84 240		Local contractor
Cleaning, garbage collection, sewage disposal, pest control and ground maintenance for regions and Pristina	148 136		*		238 100		Idem.
Lease of photocopiers	95 850		*		95 850		Based on agreement
Shoe repair, barber, tailor services	2 500		*		2 500		
Manpower services support contract for technical personnel	-				150 000		Provision for 20 contracted communications technicians.
Minor maintenance contracts	1 500		*		1 500		
Environmental clean-up	20 800		*		20 000		
47. Data-processing services							
Lotus Notes	20 000		*			125 000	
Other software report generators	50 000		*			286 000	
SUN	7 500		*			19 500	
PROGEN	7 500		*			2 600	
First Newsfeed	7 300		*			3 000	
Domino duc software	5 000		*			-	
Windows NT server 5.0	10 000		*			-	
Norton Utilities	25 000		*			-	
Anti-virus software	20 000		*			-	
Novell netware	30 000		*			-	
Reality	10 000		*			-	
Special software for maps	20 000		*			-	
Training materials	20 000		*			-	
WAN Service Support - Cisco	-		*			5 000	
Microsoft Desktop software	-		*			500 000	
FMLS software support	-		*			40 000	
Mission critical software systems	-		*			80 000	
WAN Support Service for Security	-		*			400 000	
48. Medical treatment and services	4 90		1		4 90		
49. Claims and adjustments	0 61		1		0 61		
50. Official hospitality	2 900		*		2 900		
51. Miscellaneous other services							
Printing of business cards	340		*		142		
Safety handbooks	2 250		*		958		
Photo developing	9 000		*		2 500		
Bank charges	112 000		*		125 000		Mission experience
Printing of manuals and telephone directories	7 250		*		3 067		
Tolls	500		*		500		
Printing of certificates	9 625		*		5 000		
52. Stationery and office supplies	35		15		20	729 400	Inclusive of 50% reduction of recycled paper and annual cost of the data processing supplies.
53. Medical supplies	2 45		28		2 45		
54. Sanitation and cleaning materials	5		10		5		For 500 personnel not covered by cleaning contracts.
55. Subscriptions	747		200		1 800		
56. Electrical supplies	38 166		*		22 083		
57. Uniform, flags and decals							
Accoutrements - civilian police	330 260					330 260	$35 per person every six months for 4,718 UNMIK police
Accoutrements - military	2 660					2 660	$35 per person every six months for 38 Military Liaison Officers.
United Nations flags and decals	50 000					50 000	
Abdominal Protection	500					250	10 at $25 each.
Assault vest carrier	12 800					1 280	16 at $80 each.
Ballistic vest	83 200					10 400	20 at $520 each.
Baton with holster	13 640					-	
Belt keeper	330					440	220 at $2 each.
Boots	45 500					4 550	130 at $35 each.
Ceramic plate	32 000					32 000	160 at $200 each.
Disposable boots	400					400	500 at $0.80 each.

Description	Previous submission	Average strength	Proposed contingent: Standard cost	Proposed contingent: Unit or daily cost	Proposed contingent: Monthly cost	Proposed contingent: Annual cost (United States dollars)	Explanation
Disposable coveralls	1 000					1 000	500 at $2 each
Disposable latex gloves	-					4 000	40,000 at $0.10 each
Disposable gloves	4 000					-	
Dust mask	20 000					40 000	40,000 at $1 each
Ear protectors	1 500					1 500	60 at $25 each
Elbow protector	2 400					300	20 at $15 each
Flashlight cover	1 200					400	100 at $4 each
Fluorescent police jackets	15 000					600	30 at 420 each
Gloves for swat use	15 600					1 600	20 at $84 each
Gloves, tactical	6 400					600	20 at $22 each
Works gloves	20 000					4 000	2,000 at $2 each
Handcuff	3 960					3 960	200 at $18 each
Handcuffs, plastic	2 600					2 600	10,000 at $0.26 each
Helmet	15 000					3 000	10 at $300 each
Holsters	2 600					-	
Operational vests	20 000					-	
Pike shirts	15 000					-	
Pullover	20 000					-	
Raid vest	40 000					4 000	200 at $20 each
Rechargeable Mag-Lite	18 000					3 500	50 at $70 each
Respirator canister	7 000					2 200	50 at $44 each
Respirators	21 000					-	
Restrain cutters	720					-	
Shirts	105 000					-	
Tactical hoods	4 000					500	20 at $25 each
Tactical operational goggles	11 000					600	10 at $60 each
Tactical operational vests	-					1 300	10 at $130 each
Trousers	45 500					-	
T-shirts	35 000					-	
Voice tape with recorder	650					-	
Whistles	6 000					1 000	500 at $2 each
Winter jacket	28 000					-	
Uniform sets for local security guards	-					56 000	120 at $470 each
Uniform sets for int'l security officers	-					82 500	75 at $1,100 each
Aprons, welding	-					340	20 at $17 each
Boots, rubber	-					21 500	600 at $35.50 each
Coveralls - Overall, summer	-					16 500	550 at $30 each
Coveralls, winter proof	-					28 325	550 at $51.50 each
Electrician gauntlets	-					1 400	100 at $14.00 each
Full body harness	-					620	10 at $62 each
Gloves, leather	-					2 750	550 at $5 each
Gloves, woollen	-					5 000	1,000 at $5 each
Gloves, rubber	-					2 500	500 at $5 each
Jackets, winter proof	-					5 600	120 at $45 each
Rain suit	-					21 000	600 at $35 each
Raincoats	-					17 500	500 at $35 each
Reflective waistcoats	-					1 500	100 at $15 each
Safety glasses	-					520	100 at $5.20 each
Safety goggles	-					200	100 at $2 each
Safety helmets	-					2 600	100 at $13.60 each
Shock absorbing rope lanyards	-					670	20 at $33.50 each
58. Field defence stores							
Concrete wire and pickets	80 000	*				80 000	
Hesco Bastion walls	100 000	*				50 000	
Hedgehogs and barriers	30 000	*				-	
Protective bastions for one Special Police Unit camp	-	*				42 500	
59. Operational maps	7	24		7			21 500 maps at $7 each
60. Quartermaster and general stores	6 017	17		6 017			$6 per person per month for 4,000 personnel and $17 per person per month for 1,200 formed police personnel
61. Freight charges							
Freight charges and cartage	-	*				100 000	Shipments from UNLB and other missions
Transport of COE	-	*				500 000	
62. Public information programmes							
Materials and supplies	6 436	*		5 225			
Contractual services	46 175	*		35 000			
Equipment	-	*				13 000	
63. Mine-clearing programmes							
Miscellaneous services	500 000	*				-	

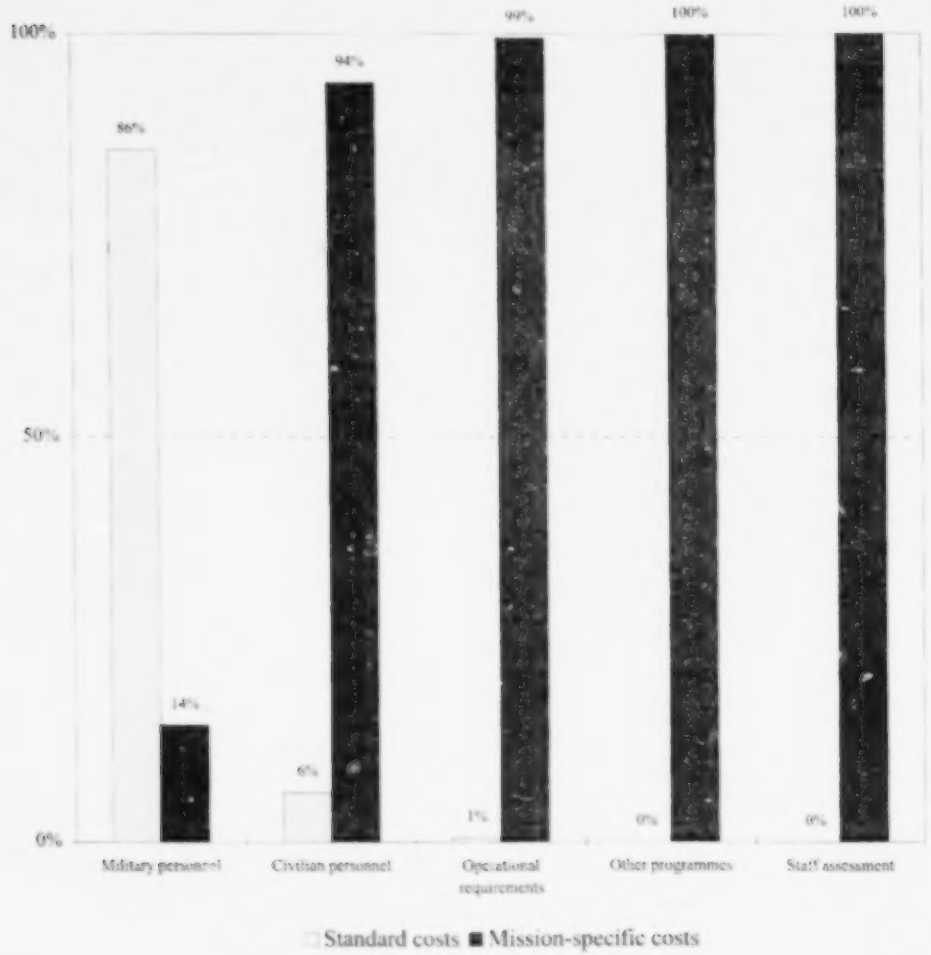
Description	Previous submission	Foreign premium	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
64. Security cost							
Security personnel			*			1 542 080	International and local security staff
Air operations			*			143 000	95 hours at $1,610 per hour
Supplies and services						25 000	

* No standard cost exists for this item.

* Based on standard wet lease rates for items of equipment contained in the memorandum of understanding.

* The new rates are exclusive of the Mission factors, as these factors vary between the Formed Police contributing countries. The Mission factors have been taken into account, however, in calculating the cost estimates.

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

		(1) Current inventory as at 30 June 2001	(2) 2001-2002 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5) =(3)+(4) Total number of units	(6) Unit cost	(7) =(5)x(6) Total cost
Operational requirements								
1.	Premises and accommodation							
(a)	Alteration and renovation of premises							
	Restoration of façade of UNMIK headquarters							350.0
	Restoration of police holding cells							90.0
	Conversion of UNMIK hotel into office space							136.5
	Demolition of one bombed building							200.0
	Repair of existing drainage, Mitrovica							40.8
	Refurbishing of six buildings for UNMIK police sub-stations							348.0
	Repair of retaining wall at UNMIK police station Skedderaj/Malishevo							54.0
	Roof repair and waterproofing							135.9
	Upgrade of fire safety							200.0
	Subtotal, line 1 (a)							**1 555.2**
(b)	Contruction/prefabricated buildings							
	20 feet accommodation containers	1 147		148	148	7.1	1 050.8	
	20 feet ablution containers	113		21	21	8.0	168.0	
	8 feet ablution containers	126		4	4	5.750	23.0	
	Rubb Halls	39		3	3	25.0	75.0	
	Prefabricated kitchen			1	1	142.0	142.0	
	Prefabricated metal shelter			4	4	12.0	48.0	
	Pump station			4	4	1.5	6.0	
	Subtotal							**1 512.8**
	Freight at 15 per cent							226.9
	Subtotal							**1 739.7**
	Additional works							
	Pavement for transport central parking							
	Flexible industrial pavement (10,000 m^2 x $19)							190.0
	Fencing (400 m x $9)							36.0
	Construction of border police posts							
	Parking area (500 m^2 x $20)							10.0
	Relocation of regional logistic functions, Mitrovica							
	Restoration works							40.0
	Parking pavement (800 m^2 x $25)							20.0
	Relocation of regional logistic functions, Prizren							
	Parking pavement (800 m^2 x $20)							16.0
	Construction of Organized Crime Bureau							
	Stairs and corridors							8.0
	Expansion of UNMIK Office in Belgrade							
	Site preparation							8.0
	Roofing							10.0
	Plumbing, drainage, sewage							6.0
	Additional parking at Pristina air entry point							
	Parking area (600 m^2 x $35)							21.0
	Construction of four regional car wash facilities							
	Site preparation x 4							12.0
	Concrete pavement (200 m^2 x $60) x 4							48.0
	Drainage x 4							7.2
	Concrete epoxy-treated oil separator x 4							40.0
	Waiting pavement (600 m^2 x $30) x 4							72.0
	Fencing (200 m^2 x $30) x 4							24.0
	Lighting (6 poles x $300) x 4							7.2
	Construction of one Special Police Unit camp							
	Asphalt pavement of road and parking area (4,200 m^2 x $40)							168.0
	Plates (1,500 m^2 x $2)							3.0
	Security fencing and gates (500 m x $60)							30.0
	Security towers (2 x $7,000)							14.0
	Conversion of one Special Police Unit Camp into a Dog Unit							
	Construction of kennel							40.0
	Subtotal							**830.4**
	Subtotal, line 1 (b)							**2 570.1**
	Total, line 1							**4 125.3**

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
		Current inventory as at 30 June 2001	2001/2002 proposed purchase	Proposed units				
				Replacement	Additional	Total number of units	Unit cost	Total cost
6	Communications							
	(a) Communications Equipment							
	Multiplexers	124		9		9	8.2	73.8
	Subtotal							**73.8**
	Freight at 15 per cent							**11.1**
	Subtotal, line 6 (a)							**84.9**
	(b) Test and workshop equipment							
	Digital microwave equipment analyzer				1	1	30.0	30.0
	Subtotal							**30.0**
	Freight at 15 per cent							4.5
	Subtotal, line 6 (b)							**34.5**
	Total, line 6							**119.4**
7	Other equipment							
	(a) Office furniture							
	Bookcase, office	5 043		350		350	0.150	52.5
	Chair, executive	61	50	10		10	0.915	9.2
	Chair, office	6 228	400	200		200	0.098	19.6
	Chair, conference, executive		23	10		10	0.378	3.8
	Chair, visitor	9 689	645	370		370	0.045	16.7
	Desk, office plus drawer unit	6 348	400	100		100	0.475	47.5
	Lamp, desk	2 378	535	300		300	0.020	6.0
	Table, photocopier/printer	1 860	210	50		50	0.154	7.7
	Divider/separator, office	551	120	45		45	0.150	6.8
	Gun cabinet	82	10	10		10	0.450	4.5
	Subtotal							**174.1**
	Freight at 15 per cent							26.1
	Subtotal, line 7 (a)							**200.2**
	(b) Office equipment							
	Safe	203	30	10		10	1.250	12.5
	Shredder	341	30	20		20	0.220	4.4
	Shredder, heavy duty	5	10		2	2	3.5	7.0
	Calculator	100	50	25		25	0.168	4.2
	Camera, instant	89	10	10		10	0.150	1.5
	Camera, digital	217	20	10		10	0.650	6.5
	Camera, 35 mm	214	3	3		3	0.950	2.9
	Camcorder	40	7	3		3	0.750	2.3
	Overhead projector	16	10		10	10	0.750	7.5
	Satellite dish	162	40	10		10	0.180	1.8
	Satellite receiver	136	40	10		10	0.2	2.0
	Date stamp, electric	8	50		20	20	0.150	3.0
	Dictaphone, desk type	20	20		20	20	0.265	5.3
	TV set	176	20	15		15	0.650	9.8
	Binding machine, heavy duty	48	4	8		8	1.5	12.0
	Stapler, heavy duty	1	8		4	4	0.550	2.2
	Puncher, heavy duty	10	8		4	4	0.450	1.8
	Subtotal							**86.6**
	Freight at 15 per cent							13.0
	Subtotal, line 7 (b)							**99.5**
	(c) Data-processing equipment							
	Desktop computer	4 242	400	412	150	562	1.350	758.7
	Laptop computer	1 086	120	111	30	141	2.4	338.4
	Minicomputer	125		12	0	12	0.4	4.8
	Power computer workstations	2	2		2	2	2.8	5.6
	Portable printer	212	40	30	2	32	0.3	8.0
	Laser printer	1 847	168	188	80	268	0.7	187.6
	Laser printer, colour	35	3	3	50	53	3.5	185.5
	Laser printers high capacity	156	8	11	5	16	3.5	56.0
	Dot matrix printer	106	1	1	1	2	1.0	2.0
	Plotter	13	1	2		2	2.5	5.0
	Monitors	4 264	8	370	100	470	0.2	94.0
	Monitors, special purpose	32	8	7	2	9	1.8	16.2
	File server	83	7	8	3	11	30.0	330.0
	UPS for desktop computers	5 863	400	370	125	495	0.3	123.8
	UPS - high capacity for servers	147	4	16	5	21	1.3	27.3
	ID systems	11	1	1	1	2	14.0	28.0
	Cisco routers for WAN	71	5	5	2	7	8.5	59.5
	10/100 mbit ethernet switches for LAN	69	6	8	5	13	1.2	15.6
	10/100 mbit ethernet hubs for LAN	478	26	24	50	74	1.0	74.0
	Projectors for presentation purposes	49	2	5	5	10	8.0	80.0
	Electronic boards		1		2	2	1.2	2.4
	Modems	140	15	8	20	28	0.120	3.4
	Image scanners	41	8	2	75	77	1.3	100.1
	Digital photo camera	15	1		3	3	0.5	1.5
	CD-towers	10	1	1	2	3	1.3	3.9

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
		Current inventory as at 30 June 2001	2001/2002 proposed purchases	Proposed units: Replacement	Proposed units: Additional	Proposed units: Total number of units	Unit cost	Total cost
	Recordable CD-ROM's for data backup	5	1	2	2	4	0.5	2.0
	Special racks for server rooms	33			5	5	10.0	50.0
	Barcode readers for inventory control		10		2	2	2.2	4.4
	Acquisition of software packages							256.7
	Subtotal							**2 824.3**
	Freight at 15 per cent							423.6
	Subtotal, line 7 (c)							**3 248.0**
(d)	Medical equipment							
	Defibrilator				3	3	5.0	15.0
	Water bath machine for laboratory				1	1	2.0	2.0
	Negatoscope				6	6	0.5	3.0
	Electrocardiogram machine				4	4	5.0	20.0
	Small cabinet for narcotics				5	5	0.2	1.0
	Cool boxes for blood samples				5	5	0.05	0.3
	Haemoglobinometre				5	5	1.0	5.0
	Centrifuge				4	4	1.0	4.0
	Crutches				10	10	0.2	2.0
	Subtotal							**52.3**
	Freight at 15 per cent							7.8
	Subtotal, line 7 (d)							**60.1**
(e)	Field defence equipment							
	Ballistic shield	5	3	3		3	1.7	5.1
	Body bags	300	200	400		400	0.050	20.0
	Chalk for street marking	1 680	1680	600		600	0.0008	0.5
	Combat light, rechargeable	4	100	50		50	0.135	6.8
	Crime scene marking equipment	60	60	10		10	0.120	1.2
	Powder tear ball/intervention tool	40	40	40		40	0.010	0.4
	Decontaminating fluid	15	15	30		30	0.009	0.3
	Dye ball for intervention tool	40	40	40		40	0.010	0.4
	Evidence bags	59 000	59 000	59 000		59 000	0.0011	64.9
	Evidence collection jars	9 000	9 000	9 000		9 000	0.00678	61.0
	Evidence identification label	200	200	200		200	0.011	2.2
	Evidence security tape	120	120	120		120	0.006	0.7
	Explosive testing kit	5	5	5		5	0.550	2.8
	Fingerprint card holder		200	50		50	0.035	1.8
	Fingerprint ink	140	140	140		140	0.004	0.6
	Fingerprint ink remover towelettes	2 000	2 000	2 000		2 000	0.004	8.0
	Fingerprint ink sheets	1 000	1 000	500		500	0.004	2.0
	Firearms residue collection kit	140	30	5		5	0.280	1.4
	Flash ball for intervention tool	40	40	40		40	0.010	0.4
	Handheld metal detector for ground	4	5	5		5	0.450	2.3
	Handheld metal detector	106	50	10		10	0.120	1.2
	Head lamps	4	25	25		25	0.025	0.6
	Holster for combat light	4	100	100		100	0.005	0.5
	Holster pepper spray	4 350	100	500		500	0.005	2.5
	Identification bands	15 000	15 000	15 000		15 000	0.00035	5.3
	Illuminated stopping stick for police	110	10	10		10	0.045	0.5
	ink roller	140	140	20		20	0.015	0.3
	Inspection mirror for vehicles	240	15	5		5	0.140	0.7
	Latent prints lifters	4 000	4 000	4 000		4 000	0.00420	16.8
	Long activation lasting lightstick	3 900	3 900	3 900		3 900	0.004	15.6
	Magnifier for fingerprint identifications	10	150	15		15	0.150	2.3
	Mouth pieces for breath analyser	20 000	20 000	5 000		5 000	0.00030	1.5
	Battery for laser speed measuring	60	20	5		5	0.170	0.9
	Pepper spray for police use, large size	350	350	100		100	0.039	3.9
	Police bag	200	200	20		20	0.025	0.5
	Powders for fingerprints	2 75	275	275		275	0.008	2.2
	Power supply cable for laser speed	40	20	5		5	0.060	0.3
	Presumptive identification of blood	1 000	1 000	500		500	0.006	3.0
	Presumptive identification of specimen	1 000	1 000	500		500	0.006	3.0
	Refill glass ampoules in plastic tube	60	150	40		40	0.026	1.0
	Refill tests	270	270	35		35	0.027	0.9
	Scalpels	500	500	500		500	0.001	0.5
	Seat belt cutter	250	250	250		250	0.003	0.8
	Security light	50	50	50		50	0.090	4.5
	Signal flares/traffic control flares	6 000	6 000	1 000		1 000	0.00350	3.5
	Soft rubber ball for intervention tool	40	40	40		40	0.010	0.4
	Soft rubber buckshot/intervention tool	40	40	40		40	0.010	0.4
	Security mirror	350	350	35		35	0.020	0.7
	Target	33 000	33 000	15 000		15 000	0.00025	3.8
	Tire deflating device	5	10	10		10	0.450	4.5
	Trace metal detection spray	140	140	20		20	0.040	0.8
	Traffic cones	100	100	100		100	0.006	0.6
	Training cartridges/intervention tool	500	500	500		500	0.005	2.5

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
		Current inventory as at 30 June 2001	2001/2002 proposed purchases	Proposed units				
				Replacement	Additional	Total number of units	Unit cost	Total cost
	Walking measuring tape	5	10	10		10	0.075	0.8
	Walk-through metal detectors	12	10	5		5	2.6	13.0
	Wheel clamp		100	100		100	0.130	13.0
	Wire, chain, cable, bolts and metals	60	60	10		10	0.025	0.3
	Ammunition							
	9 mm					1 010 000	0.00014	141.4
	5.56 mm					400 000	0.00020	80.0
	Calibre 12					10 000	0.00040	4.0
	Subtotal							**521.3**
	Freight at 15 per cent							78.1
	Subtotal, line 7 (e)							**599.4**
(f)	Accommodation equipment							
	Cookers	16	5	5		5	0.350	1.8
	Refrigerator/freezer	125	10	80		80	0.280	22.4
	Refrigerators, small	929	10	10		10	0.190	1.9
	Percolator	110	10	10		10	0.055	0.6
	Kettle	100	10	10		10	0.050	0.5
	Vacuum cleaners	270	5	5		5	0.435	2.2
	Subtotal							**29.3**
	Freight at 15 per cent							4.4
	Subtotal, line 7 (f)							**33.7**
(g)	Water and septic tanks							
	Water tanks, 5000 lt	122				42	1.5	63.0
	Septic tanks, $6m^3$					13	3.9	50.7
	Septic tanks, $2.7m^3$	9				4	1.0	4.0
	Subtotal							**117.7**
	Freight at 15 per cent							17.7
	Subtotal, line 7 (g)							**135.4**
(h)	Miscellaneous equipment							
	Engineering equipment							80.0
	Shelving							57.0
	Semi-auto stretch wrap machine							3.3
	Platform cart							3.7
	Aluminum walk ramps							2.9
	Strapping kit							2.9
	Belt-drive blower							5.5
	Storage cages							1.1
	Compactor							18.0
	Mechanical drum snatcher							0.3
	Heavy duty industrial heaters		106			20	4.0	80.0
	Security systems					50	2.0	100.0
	Transformer					1	28.0	28.0
	Subtotal							**382.8**
	Freight at 15 per cent							57.4
	Subtotal, line 7 (h)							**440.2**
	Total, line 7							**4 816.4**
8.	Public Information programmes							
	Equipment							
	Four-track audio mixer				1	1	2.5	2.5
	Vision mixer				1	1	7.5	7.5
	Multi-cassette dubbing machine				1	1	2.0	2.0
	Subtotal							**12.0**
	Freight at 15 per cent							1.8
	Total, line 8							13.8
	Grand Total							**9 074.9**

Annex III

Support provided by UNMIK to United Nations and non-United Nations entities in the Mission area

Section providing support tasks performed by UNMIK	*Entities receiving support*
Transport Section provides vehicle maintenance services	International Tribunal for the Former Yugoslavia, European Union, Council of Europe;
Supply Section provides vehicle fuel	International Tribunal for the Former Yugoslavia, European Union, Council of Europe, Mine Action Coordination Centre (closed 15 October 2001);
General Services entered into memorandum of understanding for provision of support services in UNMIK premises	International Tribunal for the Former Yugoslavia, European Union, Council of Europe, United Nations Development Fund for Women (UNIFEM — relocated outside UNMIK premises 31 October 2001);
General Services provides reproduction, printing of forms	Department of Public Services, Customs Services;
General Services entered into memorandum of understanding for provision of generator, garbage disposal and utilities	Pristina International Transit Hotel (Hotel closed 18 October 2001 and now used as UNMIK offices. Hotel management still operates coffee lounge and restaurant).

Annex IV

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request	*Response*
Advisory Committee on Administrative and Budgetary Questions	
1. The Committee was informed that the UNMIK database containing personnel applications was being shared with the United Nations Transitional Authority in East Timor (UNTAET). However, the database was not geographically broad-based, owing to the fact that many of the applicants came from one geographical area. As the Mission mandate is extended, the Committee expects that the Secretariat will continue to diversify the database, as well as the recruitment and placement of staff (A/55/874/Add.6, para. 6).	The International Recruitment Database, originally developed for UNMIK, has been shared in conjunction with the delegation of the recruitment authority to UNTAET, and is geographically broad-based. The UNTAET international recruitment cell has processed over 500 applications through the system, comprising nationals from 90 countries.
2. The Advisory Committee acknowledges the circumstances that often affect missions in their initial stages of operation. The Committee is nevertheless of the view that proper procurement planning, including taking full advantage of the opportunities offered by systems contracting, should minimize instances of last-minute procurement activity. This could reduce the large amount of resources often obligated during the last months of a financial period (ibid., para. 9).	The Mission has established systems contracts for various services, including janitorial, garbage collection, catering, waste management, freight forwarding and facilities management. Systems contracts have also been established for various commodities, including gravel/sand/concrete, food supplies, fuel, stationery and office supplies, police equipment, spare parts for communications equipment and vehicles.
3. The Committee requests that an analysis of the reasons for the delay in expenditure be made and that it be provided in the context of the next performance report (ibid., para. 16).	The requested analysis was provided in paragraph 12 of the report of the Secretary-General on the financial performance of UNMIK for the period from 1 July 2000 to 30 June 2001 (A/55/724).
4. The Committee requests that the trend in expenditure for civilian personnel costs be monitored and adjusted, if necessary (ibid., para. 19).	The civilian personnel costs of UNMIK in the cost estimates for the period from 1 July 2002 to 30 June 2003 have been calculated based on the actual average costs rather than standard costs.
5. The Committee requests that information on cooperation between UNMIK and the International Tribunal for the Former Yugoslavia be provided to the Fifth Committee (A/55/624, para. 37). Furthermore, the General Assembly requested the Secretary-General to provide information, in the context of future budget submissions, on the level of interaction between the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the	The International Tribunal for the Former Yugoslavia has primacy in the territory of the Former Yugoslavia and UNMIK is both mindful and supportive of the responsibility of the ICTY. While there is no formal memorandum of understanding between UNMIK and ICTY, close coordination of activities has been, and continues to be the practice. The established level of interaction between the two entities is underlined by the continuous exchange of relevant documentation and information, as well as the fact that the

Request	*Response*
Former Yugoslavia since 1991 and the Mission (resolution 55/227, para. 11).	international judges and international prosecutors working on the investigation and prosecution of local cases involving war criminals continue to draw on the experience and expertise of ICTY.
6. The Committee requests that information on the work of United Nations agencies and programmes and other partners in Kosovo continue to be provided in an annex to the report in future submissions, including the amount of resources committed for assistance and the numbers and levels of personnel deployed (A/55/624, para. 56).	The United Nations agencies working in Kosovo are an integral part of the multidimensional operations of UNMIK. These include the Office of the United Nations High Commissioner for Refugees (UNHCR), United Nations Development Programme (UNDP), United Nations Office for Project Services (UNOPS), United Nations Children's Fund (UNICEF), Food and Agriculture Organization of the United Nations (FAO), World Health Organization (WHO), International Labour Organization (ILO), United Nations Environmental Programme (UNEP), International Tribunal for the Former Yugoslavia (ICTY), United Nations International Fund for the Advancement of Women (UNIFEM), and United Nations Centre for Human Settlements (UNCHS) among others. Agencies contribute to the programmes of UNMIK by providing inter alia, financial resources and donations in kind. In addition, several agencies undertake projects directly in cooperation with municipalities and NGOs. Collaborative arrangements, including through memorandums of understanding, exist between UNMIK Civil Administration and many agencies such as UNCHS, ILO, UNDP, UNICEF, FAO, WHO, UNOPS, UNEP, UPU and UNIFEM. UNCHS, ILO, WHO, UNDP, WFP and UNESCO are some of the agencies which have provided staff on secondment to UNMIK. UNMIK's Pillar IV — responsible for economic reconstruction and development — is run by the European Union. The finance and staff are provided by the European Commission and bilateral donors, and as such are accountable through other channels. Every effort is made, however, to ensure complementarity between the efforts of the European Union/European Commission and the United Nations. This includes interchange of staff where appropriate.

Request	*Response*
7. The Committee requests that, in the next budget submission on UNMIK, the guidelines for determining funding as between assessed and other sources of income be spelled out (ibid., para. 57). Additionally, the General Assembly requested the Secretary-General to include in future budget submissions information on the guidelines applied to determine the financing through assessed contributions and other sources of income (resolution 55/227, para. 12).	The Kosovo consolidated budget has been established and is being approved on a yearly basis. The 2002 Kosovo consolidated budget marks the fourth in a series of successful budgets prepared by the international administration. The budget fully reflects the new arrangements that seek to establish the provisional institutions of self-government in Kosovo in conformity with UNMIK Regulation No. 2001/19 of 15 May 2001 that provided the constitutional framework for provisional self-government in Kosovo. In fact, this is the first budget that appropriates money to Ministries exercising transferred responsibilities under the Constitutional Framework. In 2002 Ministries will have full responsibility for the management and outputs in these Ministries. During 2002 they will also take full responsibility for defining the priorities for allocation of resources for the 2003 budget. The Central Fiscal Authority, under UNMIK's Reconstruction Pillar, was hitherto responsible for the overall microeconomic framework and the formulation of the Kosovo consolidated budget. However, with the imminent establishment of the provisional institutions of self-government, following the Kosovo-wide elections on 17 November 2001, it is expected that the future Ministry of Finance and Economy, created under Regulation No. 2001/19, dated 13 September 2001, that sets out the legal framework for the executive branch of the provisional institutions of self-government in Kosovo, will coordinate the development and ensure the execution of a balanced annual budget for the provisional institutions of self-government. The Kosovo consolidated budget 2002, currently funded preponderantly from locally generated revenue and donor contributions, is set at some 374.06 million Euros (DM 731.6 million). Expenditure over approximately 91 per cent (348.19 million Euros) will be funded from the forecasted domestic revenue collection and donor contributions are estimated to be in the order of 25.56 million Euros (DM 50 million) only. This is expected to be the last contribution made by donors to the recurrent budget.

Request	*Response*
	Appropriations for critical priorities in the areas of education, health, social welfare and justice represent nearly 63 per cent of the general budget. The staffing level, set by the Kosovo consolidated budget at the end of 2002, is approximately 60,000 employees for the general budget and also including those of the municipalities. Based on the revenue flows estimated for 2002 and including the reduced donor participation mentioned above, the budget has been formulated accordingly. Therefore, the principal policy objective in framing future budgets will continue to improve the revenue base in order to provide a sustainable base for 2003 and beyond.

Annex V

Implementation of previous recommendations of the Board of Auditors

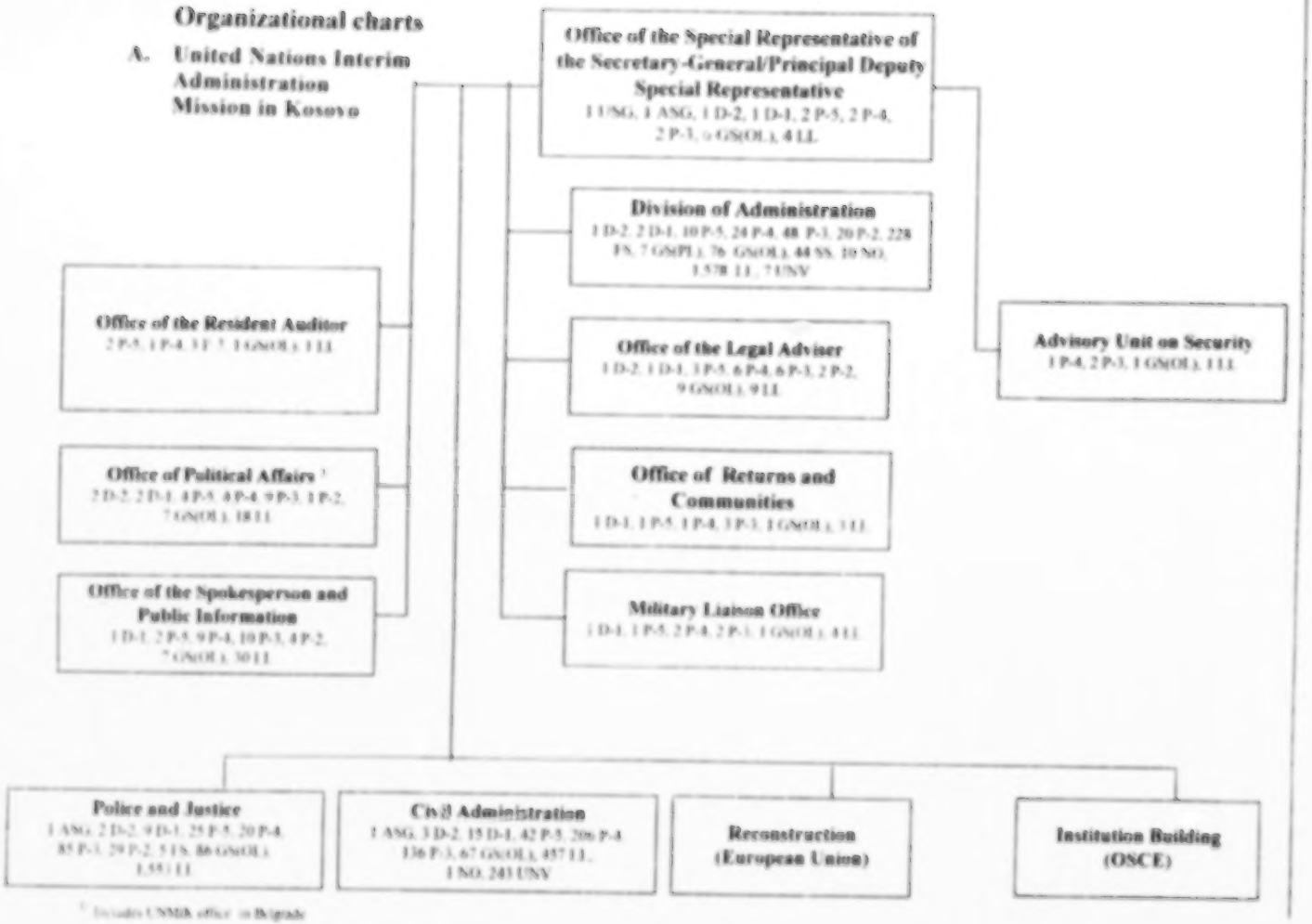
Recommendation	*Implementation*
Board of Auditors	
1. The Board recommends that the Administration implement procedures to ensure that rule 104.1 of the Financial Regulations and Rules of the United Nations, which requires obligations to be supported by appropriate valid obligating documents, are adhered to and also to ensure that obligations are raised in the correct financial period against the appropriate budgeted amounts. (*Official Records of the General Assembly, Fifty-fifth Session, Supplement No. 5*, (A/55/5), vol. II, chap. II, para. 27).	UNMIK has introduced measures to ensure that a regular review of the status of unliquidated obligations is undertaken.
2. The Board estimates that the Mission earned administrative fee income of some $36,000 for the 1999/2000 financial year. UNMIK accounted for this income by netting it off against the costs of providing those services. Although the amount is not material, the Board's concern is with respect to the non-compliance of the Financial Rules, which require that the Mission should have recorded that income (ibid., para. 33).	The administrative fee income has been recorded in gross terms.
3. The Board recommends that the Administration instruct missions to process the transfer of non-expendable property with due care and to ensure that receiving parties inspect the goods on arrival, in a timely manner, to expedite the follow-up of discrepancies (ibid., para. 72).	UNMIK has introduced measures to ensure that the transfer of non-expendable property is carried out with due care and all the goods are inspected by the receiving parties on arrival. Measures have also been implemented to improve the quality of information in the Field Assets Control System.
4. The Board recommends that the Administration undertake a review of current resources available to meet peacekeeping procurement needs, establish more systems contracts where possible and encourage proper procurement planning (ibid., para. 95).	UNMIK has established system contracts for various services, including janitorial, garbage collection, catering, waste management, freight forwarding, facilities management and various commodities, including food supplies, fuel, stationery supplies, police equipment, etc. Bidding is also under way for a travel management system contract.

Recommendation	*Implementation*
5. The Board recommends that the Administration expedite the conclusion of a memorandum of understanding with the host Government and clarify the tax and duty privileges of the United Nations to all pillars of UNMIK. Furthermore, in order to avoid any risk of liability being incurred by UNMIK in respect of fuel tax, the Board recommends that the Mission restrict the use of the UNMIK fuel stations to United Nations vehicles, take steps to ensure that it can properly trace fuel it has ordered and reconcile fuel ordered with the amounts actually delivered (ibid., para. 117).	Under UNMIK regulations, the Mission is exempt from the value added tax, customs duties and other taxes. The status of the mission agreement with the Government of the Former Yugoslav Republic of Macedonia also exempts the Mission from the duties and taxes. A refund system is in place for the value added tax paid by vendors. UNMIK restricts the use of its fuel stations to United Nations vehicles only. In view of the limited number of European Union vehicles in the mission area (approximately 50) that are entitled to duty-free fuel, UNMIK is assisting in provision of fuel. UNMIK administrative staff, who monitor the transfer of fuel to the dedicated UNMIK fuel tanks, also supervise breaking of custom seals on the rail tank cars that bring fuel to Kosovo. The Mission is arranging to introduce a red "marker dye" into all tax and duty-free fuel shipped into Kosovo on UNMIK's behalf.

Annex VI

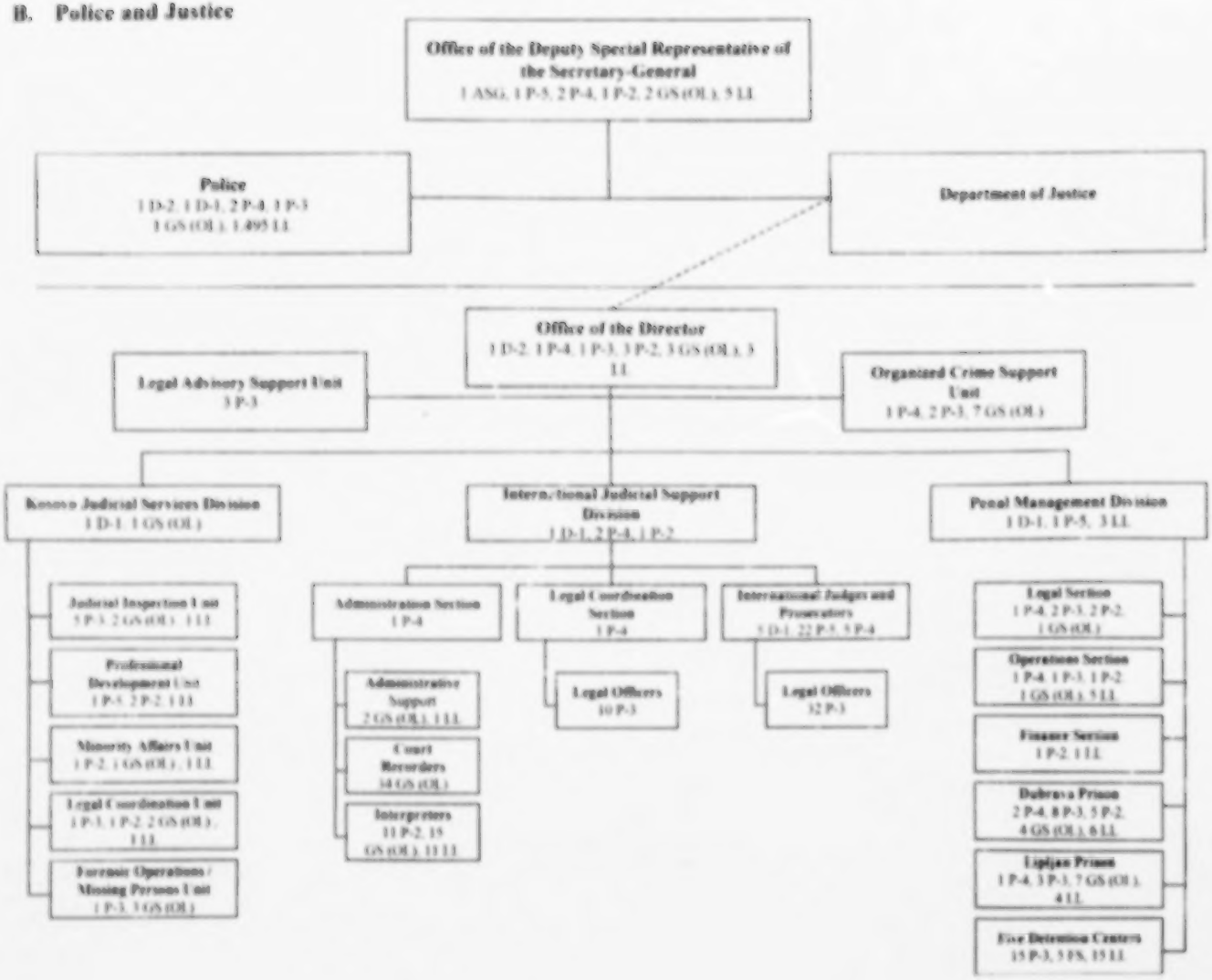
Organizational charts

A. United Nations Interim Administration Mission in Kosovo

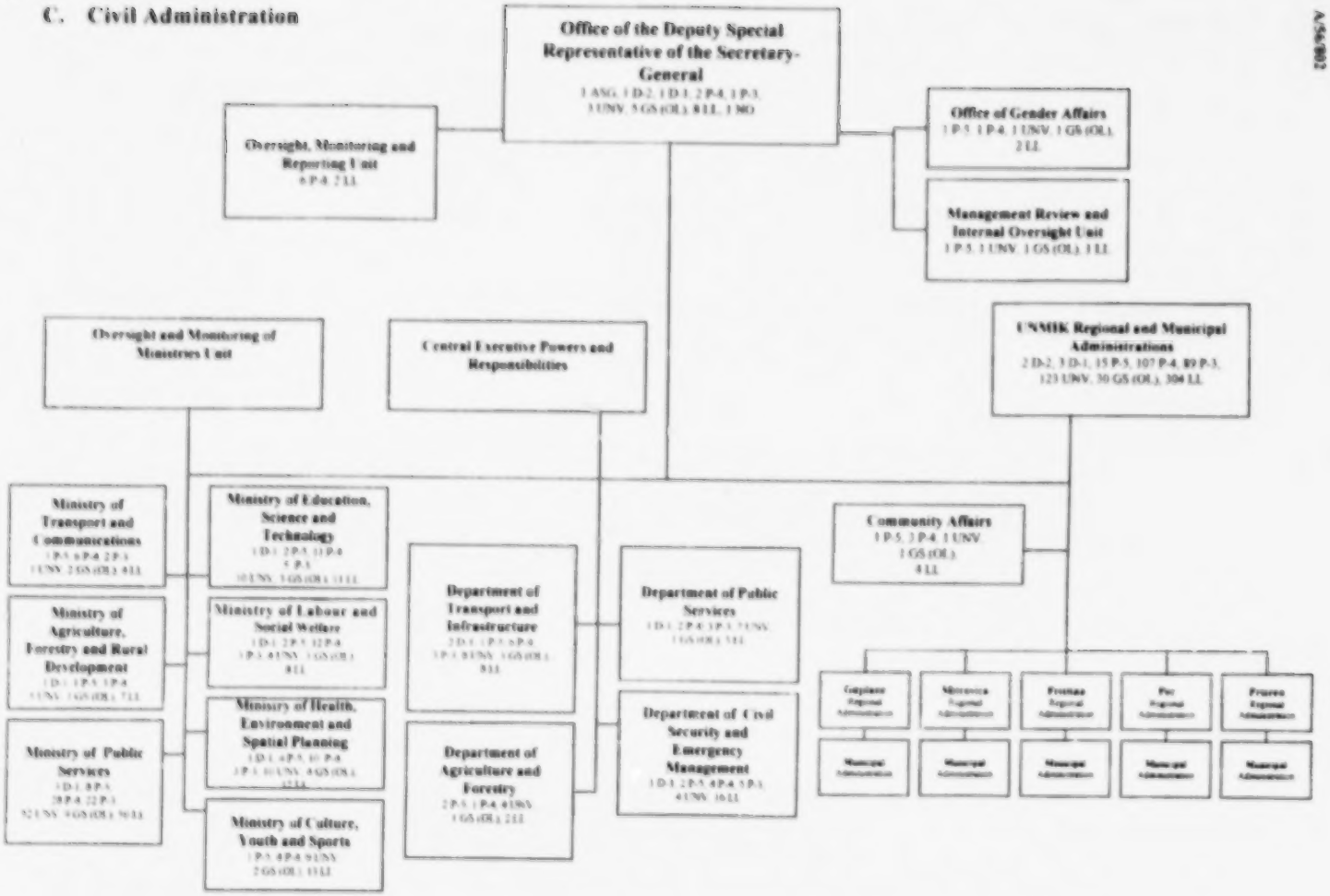

Office of the Special Representative of the Secretary-General/Principal Deputy Special Representative
1 USG, 1 ASG, 1 D-2, 1 D-1, 2 P-5, 2 P-4, 2 P-3, 6 GS(OL), 4 LL
Division of Administration
1 D-2, 2 D-1, 10 P-5, 24 P-4, 48 P-3, 20 P-2, 228 FS, 7 GS(PL), 76 GS(OL), 44 SS, 10 NO, 1 578 LL, 7 UNV
Office of the Legal Adviser
1 D-2, 1 D-1, 3 P-5, 6 P-4, 6 P-3, 2 P-2, 9 GS(OL), 9 LL
Office of Returns and Communities
1 D-1, 1 P-5, 1 P-4, 3 P-3, 1 GS(OL), 3 LL
Military Liaison Office
1 D-1, 1 P-5, 2 P-4, 2 P-3, 1 GS(OL), 6 LL
Office of the Resident Auditor
2 P-5, 1 P-4, 3 LL
Office of Political Affairs [1]
2 D-2, 2 D-1, 4 P-5, 4 P-4, 9 P-3, 1 P-2, 7 GS(OL), 18 LL
Office of the Spokesperson and Public Information
1 D-1, 2 P-5, 9 P-4, 10 P-3, 4 P-2, 7 GS(OL), 30 LL
Advisory Unit on Security
1 P-4, 2 P-3, 1 GS(OL), 1 LL
Police and Justice
1 ASG, 2 D-2, 9 D-1, 25 P-5, 20 P-4, 85 P-3, 29 P-2, 5 FS, 86 GS(OL), 1 551 LL
Civil Administration
1 ASG, 3 D-2, 15 D-1, 42 P-5, 20 P-4, 136 P-3, 67 GS(OL), 457 LL, 1 NO, 243 UNV
Reconstruction (European Union)
Institution Building (OSCE)

[1] Includes UNMik office in Belgrade

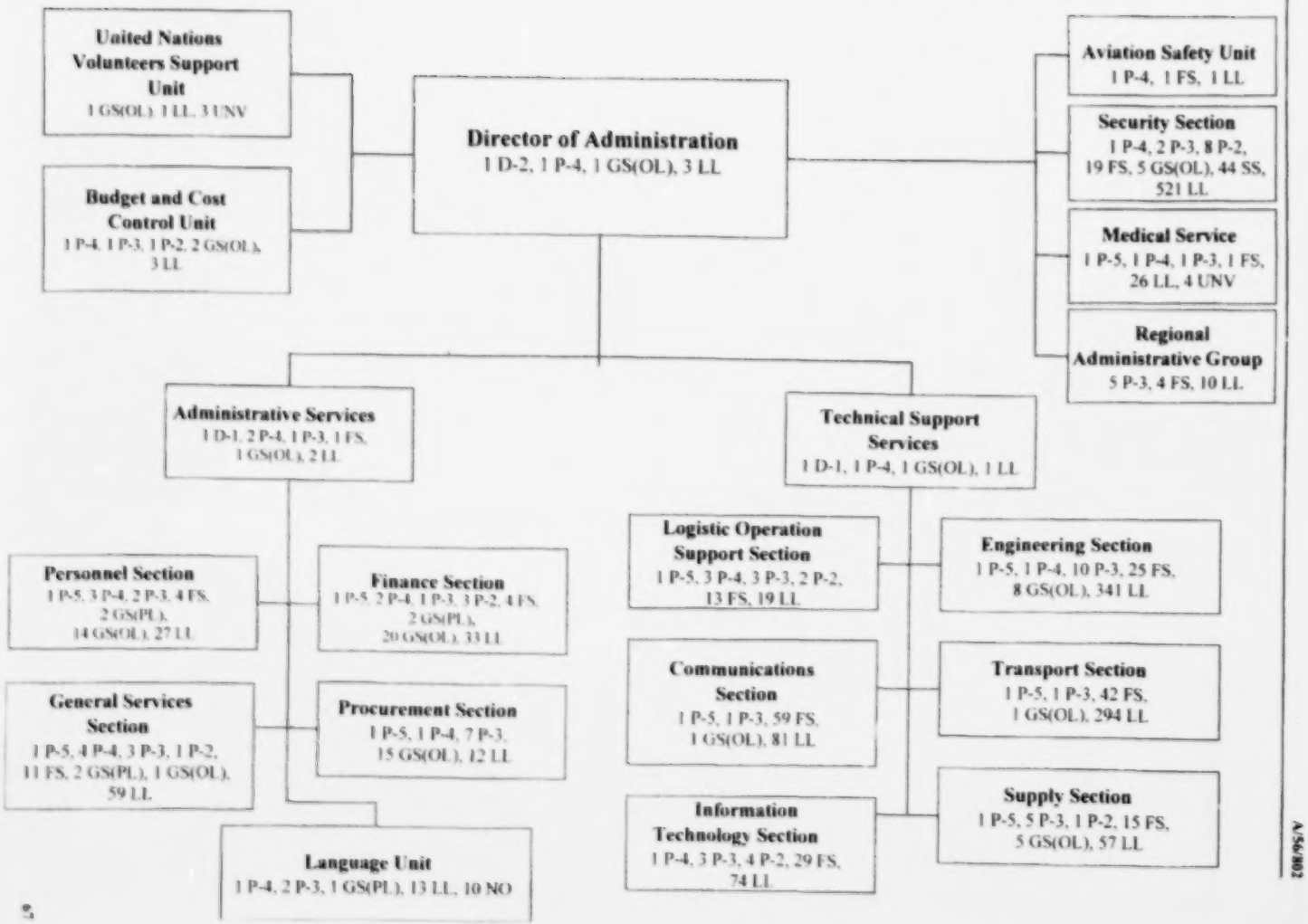
B. Police and Justice


Office of the Deputy Special Representative of the Secretary-General
1 ASG, 1 P-5, 2 P-4, 1 P-2, 2 GS (OL), 5 LL
Police
1 D-2, 1 D-1, 2 P-4, 1 P-3
1 GS (OL), 1,495 LL
Department of Justice
Office of the Director
1 D-2, 1 P-4, 1 P-3, 3 P-2, 3 GS (OL), 5 LL
Legal Advisory Support Unit
3 P-3
Organized Crime Support Unit
1 P-4, 2 P-3, 7 GS (OL)
Kosovo Judicial Services Division
1 D-1, 1 GS (OL)
International Judicial Support Division
1 D-1, 2 P-4, 1 P-2
Penal Management Division
1 D-1, 1 P-5, 3 LL
Judicial Inspection Unit
5 P-3, 2 GS (OL), 1 LL
Professional Development Unit
1 P-5, 2 P-2, 1 LL
Minority Affairs Unit
1 P-2, 1 GS (OL), 1 LL
Legal Coordination Unit
1 P-3, 1 P-2, 2 GS (OL), 1 LL
Forensic Operations / Missing Persons Unit
1 P-3, 3 GS (OL)
Administration Section
1 P-4
Legal Coordination Section
1 P-4
International Judges and Prosecutors
1 D-1, 22 P-3, 5 P-4
Administrative Support
2 GS (OL), 1 LL
Court Recorders
14 GS (OL)
Interpreters
11 P-2, 15 GS (OL), 11 LL
Legal Officers
10 P-3
Legal Officers
32 P-3
Legal Section
1 P-4, 2 P-3, 2 P-2, 1 GS (OL)
Operations Section
1 P-4, 1 P-3, 1 P-2, 1 GS (OL), 5 LL
Finance Section
1 P-2, 1 LL
Dubrava Prison
2 P-4, 8 P-3, 5 P-2, 4 GS (OL), 6 LL
Lipljan Prison
1 P-4, 3 P-3, 7 GS (OL), 4 LL
Five Detention Centers
15 P-3, 5 FS, 15 LL

C. Civil Administration


Office of the Deputy Special Representative of the Secretary-General
1 ASG, 1 D-2, 1 D-1, 2 P-4, 1 P-3, 1 UNV, 5 GS (OL), 8 LL, 1 NO
Oversight, Monitoring and Reporting Unit
6 P-4, 2 LL
Office of Gender Affairs
1 P-5, 1 P-4, 1 UNV, 1 GS (OL), 2 LL
Management Review and Internal Oversight Unit
1 P-5, 1 UNV, 1 GS (OL), 1 LL
Oversight and Monitoring of Ministries Unit
Central Executive Powers and Responsibilities
UNMIK Regional and Municipal Administrations
2 D-2, 3 D-1, 15 P-5, 107 P-4, 89 P-3, 123 UNV, 30 GS (OL), 304 LL
Ministry of Transport and Communications
Ministry of Education, Science and Technology
Ministry of Agriculture, Forestry and Rural Development
Ministry of Labour and Social Welfare
Ministry of Public Services
Ministry of Health, Environment and Spatial Planning
Ministry of Culture, Youth and Sports
Department of Transport and Infrastructure
Department of Agriculture and Forestry
Department of Public Services
Department of Civil Security and Emergency Management
Community Affairs
1 P-5, 1 P-4, 1 UNV, 1 GS (OL), 4 LL
Gnjilane Regional Administration
Mitrovica Regional Administration
Prishtina Regional Administration
Prizren Regional Administration
Municipal Administration

D. Division of Administration


United Nations Volunteers Support Unit
1 GS(OL), 1 LL, 3 UNV
Budget and Cost Control Unit
1 P-4, 1 P-3, 1 P-2, 2 GS(OL), 3 LL
Director of Administration
1 D-2, 1 P-4, 1 GS(OL), 3 LL
Aviation Safety Unit
1 P-4, 1 FS, 1 LL
Security Section
1 P-4, 2 P-3, 8 P-2, 19 FS, 5 GS(OL), 44 SS, 521 LL
Medical Service
1 P-5, 1 P-4, 1 P-3, 1 FS, 26 LL, 4 UNV
Regional Administrative Group
5 P-3, 4 FS, 10 LL
Administrative Services
1 D-1, 2 P-4, 1 P-3, 1 FS, 1 GS(OL), 2 LL
Technical Support Services
1 D-1, 1 P-4, 1 GS(OL), 1 LL
Personnel Section
1 P-5, 3 P-4, 2 P-3, 4 FS, 2 GS(PL), 14 GS(OL), 27 LL
Finance Section
1 P-5, 2 P-4, 1 P-3, 3 P-2, 4 FS, 2 GS(PL), 20 GS(OL), 33 LL
General Services Section
1 P-5, 4 P-4, 3 P-3, 1 P-2, 11 FS, 2 GS(PL), 1 GS(OL), 59 LL
Procurement Section
1 P-5, 1 P-4, 7 P-3, 15 GS(OL), 12 LL
Language Unit
1 P-4, 2 P-3, 1 GS(PL), 13 LL, 10 NO
Logistic Operation Support Section
1 P-5, 3 P-4, 3 P-3, 2 P-2, 13 FS, 19 LL
Engineering Section
1 P-5, 1 P-4, 10 P-3, 25 FS, 8 GS(OL), 341 LL
Communications Section
1 P-5, 1 P-3, 59 FS, 1 GS(OL), 81 LL
Transport Section
1 P-5, 1 P-3, 42 FS, 1 GS(OL), 294 LL
Information Technology Section
1 P-4, 3 P-3, 4 P-2, 29 FS, 74 LL
Supply Section
1 P-5, 5 P-3, 1 P-2, 15 FS, 5 GS(OL), 57 LL

Map No. 4133 Rev. 6 UNITED NATIONS
October 2001 (Special)

Department of Public Information
Cartographic Section